

SWELLEDAM MUNICIPALITY



5th GENERATION INTEGRATED DEVELOPMENT PLAN

Final 5-Year Integrated Development Plan
for
01 July 2022 - 30 June 2027



1ST REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)



2023– 2024 IDP Review



We are moving....



"Working & Growing Together!"

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FORWARD BY THE EXECUTIVE MAYOR

The Integrated Development Plan is a strategic living document reviewed annually to guide all development planning in a municipal area. It also informs the municipal budget and resource allocations. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens finding the best solutions to achieve long-term development and sustainability. With the first review of Swellendam Municipality's Fifth-Generation Integrated Development Plan (IDP) 2022-2027, it is clear that most of the inputs underscore the challenges local government faces in the current climate in South Africa.

There are ever-increasing demands on municipalities to provide citizens with all services, including delivering on unfunded mandates. (Unfunded mandate is a statute or regulation requiring any entity to perform specific actions, with no money provided to fulfil the requirements.) This refers, amongst others, to generating and providing a reliable energy source, safety and security and social services.

These demands force municipalities to accolade limited resources to services that other spheres of government are supposed to provide by their constitutional mandate. The result is that expected service delivery that falls into the local government domain must compete unfairly with these unfunded mandates.

The energy crisis, escalating living costs, national corruption and mismanagement affect punch-drunk taxpayers the most, who must bear the brunt of a failing national government. As the IDP must consider the existing conditions, challenges, and limited resources to set a framework within which Swellendam Municipality must function, it highlights that if we want to move forward as a municipality, we need all hands on deck.

For Swellendam Municipality to be successful, we need to strengthen our partnership between Council, the Administration, and the Community. We need an **active citizenry** to overcome the legacy of the past, address the current challenges, and determine our future for generations to come.

"Active citizenship means getting involved in their local communities and democracy at all levels, from towns to cities to nationwide activity. Active citizenship can be as small as a campaign to clean up your street or as big as educating young people about democratic values, skills, and participation. More than ever, active citizenship is now one of the most important steps toward sustainable and healthy municipalities. "

The "**I AM SWELLENDAM, I AM BARRYDALE, I AM SUURBRAAK AND BUFFELJAGSRIVIER, and I AM MALGAS, INFANTA and STORMSVLEI**" campaign are a movement designed to promote and motivate active and invested citizenry in all our towns and is premised on the fact that all of **us have rights as residents, but along with these rights come various responsibilities.**

Lastly, I want to thank all residents who participated in the IDP processes and who, as organisations or individuals, are already making a difference as active citizens. Your valuable input in creating this dynamic and transparent document and selfless contributions towards Swellendam Municipality and all its residents creates hope that is currently so elusive.

Yours in service delivery

Francois du Rand

Executive Mayor





OVERVIEW BY THE MUNICIPAL MANAGER

The Swellendam municipal area is the largest municipal area in the Overberg district in terms of geographical spread, covering 3 835km². Whilst the Municipality incorporates the towns and settlements of Swellendam, Buffeljags, Stormsvlei, Suurbraak, Barrydale, Malagas and Infanta, the Municipality's administrative headquarters is located in Swellendam as it is the area's central economic hub. It should be noted that some smaller settlements and towns such as Rheenendal, Rietkuil, Infanta, Malagas, Suurbraak, Buffeljagsrivier, and Ouplaas provide services to the local agricultural industry in Swellendam.

Swellendam is denoted a "Regional Development Anchor" in the National Spatial Development Framework (SDF). It is similarly characterised as a "Regional Centre" in the Provincial and District SDFs. By being located directly along the N2, roughly halfway between Cape Town and Mossel Bay, Swellendam also forms part of a "Key Development Corridor", as identified in the National SDF. Regarding the Provincial SDF, Swellendam has been identified as the eastern anchor of a "Rural Development Corridor".

As a visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality services delivery the Municipality is struggling to meet all the expectations of a community captured by Eskom, high inflation and petrol prices, unemployment, in migration, an increase in crime and a general sense of hopelessness.

The reality is that 54.41% of the residents in Swellendam are living in poverty. This is higher than the average in the rest of the Overberg. Coupled with an unemployment rate of 23.4%, it directly correlates to an increase in crime and social tensions in our municipal area. The Municipality compiled a Safety Plan to mitigate the social tensions and vulnerabilities. They reviewed their Disaster Management Plan and have embarked on a Renewable Energy campaign to try and improve the energy security of our municipal area. The compilation of a Small-Scale Embedded Generation Policy and procedures is but one of the projects aimed at a just energy transition. The Municipality applied to be included as one of the five smaller municipalities in the Western Cape to be chosen for a containerised PV plant in Swellendam. The outcome is still awaited. The Municipality is also investigating waste-to-energy options and looking into hydro-electricity options.

Local economic development and better municipal service delivery are vital if Swellendam wants to broaden economic participation and reverse its unemployment trend. To achieve these objectives, it is necessary to strengthen municipal finances and investment. Good municipal governance is a prerequisite and the Municipality will continue to strive to meet their constitutional objectives in an accountable and transparent manner.

Swellendam Municipality must provide the infrastructure and basic services that support a favourable investment climate. Without this investment, deepening unemployment and poverty may follow. This has the further effect of eroding the local tax base, increasing municipal dependence on fiscal transfers and worsening the Municipality's already constrained fiscal environment. This is why the Municipality focused their 2022/23 financial year on investment in infrastructure. In Barrydale the Municipality will upgrade Van Riebeeck Street in the Central Business Area, while continuing with support of the Economic Hub created in Smitsville. The upgrade of Barrydale Sewerage system for 82 RDP houses will also commence in partnership with the Department of Infrastructure.

Due to the increased vulnerability of water purification and waste water management, the Municipality appointed Water Process Controllers to provide operational capacity, but will also invest in the changing of a new chlorification system at the Waste Water Treatment Works across the area. This will cut down on operational cost and improve functionality. The Municipality will improve the Railton Bulk Water supply by investing R12.9 million and will improve the pipeline from Bakenskop

to the Railton pump station at an additional R5.1 million. The N2 Pump Station will be upgraded at R3 million to prevent environmental damage and improve functionality. In terms of roads upgrade, the Municipality will invest in upgrading Van Riebeeck Street in Barrydale, 7de Laan in Railton and Russel Street in the Swellendam Hermitage area. This will be in support of the normal maintenance of roads, that are done on a continuous basis, but within a very restricted budget.

We have not yet resolved the issues around law enforcement of big trucks and public nuisances in the CBD and main artery of Swellendam, but hope to at least improve law enforcement by participating in the training and deploying of twenty Law Enforcement Officers as part of the rural safety program.

Never before have our communities suffer so much under socio-economic burdens and a sense of hopelessness. The Municipality will continue to support the poor and vulnerable through job creation projects such as the EPWP, CWP and EPIP programmes. The Municipality will provide indigent and poor subsidies for qualifying participants but also will try and create sustainable full time employment opportunities by enticing investors with newly released business and industrial land and the municipality's efforts to provide energy security.

The uncontrolled in migration into Swellendam remains a concern. The Municipality is partnering with the Department of Infrastructure and have been allocated R58 million for top structures. Funding was also made available for the formalisation of the informal settlement in Swellendam. The latter is not only a security hot spot, but do not have the most basic of services to provide dignity to the temporary residents. This influx remains one of the biggest, if not the biggest, risk to Swellendam municipal area and the Overberg as a large. Provision was thus made in the budget to improve the in migration in this area.

Municipalities have become the first line of frustration to residents as state owned entities keep failing and disappointing. It is not possible to be and do everything for everybody. The Municipality will continue to deliver on our constitutional obligations as set out in Schedule 4 and 5 B. But they can only do so with the support of the community and all other stakeholders. Municipalities are often described as a trinity of council, administration and the community. Never before have the one needed the other more.

As a municipality we request that the residents support the I Am campaign where each of us take responsibility to do more than the minimum and share ownership of our future and our environment. Together we not only can do more – Together, is all we have.

Thank you for your support in compiling the IDP, budget and SDF.

Yours in service delivery,

Anneleen Vorster
MUNICIPAL MANAGER

1. EXECUTIVE SUMMARY

Swellendam Municipal Council adopted, in terms of Sections 28 and 29 of Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), a Final Integrated Development Plan (hereinafter referred to as the IDP) for the period 2022/23 to 2026/27 which includes the readoption of the Swellendam Spatial Development Framework (SDF) on 31 May 2022 (Item A79/31/05/2022).

What is
an IDP
review?

Swellendam Municipal Council, within the above 5-year term of office, must review their 2022-2027 IDP. During annual public participation consultation processes and internal strategic sessions, management update/review and adjust information in the 5-year plan and budget.

The core components as prescribed in Section 26 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000):

1. Outcome of IDP assessments and MEC proposals in terms of section 32(2) and (3) of the MSA.
2. New priorities arising from new term of office of councils and/or changes in administration.
3. Public participation outcomes.
4. Impact of natural and other disasters.
5. New national or provincial legislation, mandates or directives including local development priorities
6. National or provincial interventions in a municipality.
7. Changes in migration patterns that impacts on the provision of basic services.
8. Applicable disaster management plans.
9. Financial plan, which must include a budget projection for at least the next three years.
10. Key performance indicators and performance targets.

2. MUNICIPAL OVERVIEW

The Swellendam Municipality committed itself to the following vision and mission:

Vision:

“A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality services delivery”

Mission:

It is envisaged that the municipal vision will be achieved through:

- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people
- Service delivery through integrity

Strategic Objectives

The Strategic Objectives of the municipality are as follows:

1. To create a capacitated people centered institution;
2. To create a safe and healthy living environment;
3. To develop integrated and sustainable settlements with the view to correcting spatial imbalances;
4. To enhance access to basic services and address maintenance backlogs;
5. To enhance economic development with a focus on both first and second economies;
6. To improve financial viability and management; and
7. To promote good governance and community participation

3. INSTITUTIONAL AND GOVERNANCE

In terms of institutional development and transformation the below prioritised activities form part of the 2023-24 financial year:

1. Currently reviewing organogram as pilot project with Province;
2. Minor changes only in meantime;
3. No Director Corporate – no funding;
4. Focus on savings – negative impact on capacity;
5. MSR being implemented – PMS from 1 July 23, ready for implementation 1 May 2023;
6. MSR impractical in many ways;
7. Focus on Shared Service and Partnerships – no CEA; MISA, ODM;
8. ICT partnership;
9. Consequence management;
10. Political instability; Political commitment to cost saving; and
11. I am, we are campaign

4. PUBLIC VALUE CREATION

(Reference to the Swellendam Municipality's 2022/23 Strategic Integrated Municipal Engagement (SIME) Assessment:

Integrated Planning

The newly elected Council, in terms of section 25(1) of the MSA, adopt a new five-year plan, the 2022-2027 IDP on 31 May 2022 and complied with section 28 of the MSA in terms of adopting a process plan on 02 December 2021.

With reference to 2.2.1, the Municipality has indicated a second round of public participation was conducted from 11 April – 03 May 2022. Swellendam Municipality invited the Ward Committee Councillors and Members to the IDP Ward, Sector Groups and SMAF Representatives to participate in the 1st and 2nd round of 2022-2027 IDP Process. The 2022-2027 Ward and Sector priority list was included in the 2022-2027 IDP. The current status and feedback on the top 5 Ward and Sector priorities will be under discussion in Chapter 4.

5-Year IDP Plan Compliance

In terms of Section 26 of the MSA, the adopted 2022-2027 IDP, complied with the required core components stipulated in section 26 of the MSA. With regards to the challenge of capacity and limited funding, reviewing of sector plans are still a high priority.

IDP alignment

The assessment and recommendations to the alignment between the adopted 2022-2027 IDP and national, provincial plans, various sector departments formed part of the as set out below:

Economic Development

1. Outstanding Local Economic Development (LED) Strategy – LED and Tourism position is still vacant.
2. Elaborate on how private sector growth will be achieved and aligned due to the loadshedding challenge

Human Settlements and Transport

The incremental approach to improving public transport. The non-motorized transport (NMT) modes are linked to healthy living, and require campaigns to promote walking and cycling, as well as the successful implementation of NMT infrastructure, walkways, appropriate lighting, pedestrian crossing, and pedestrian safety. The Regional Socio-Economic Programme (RSEP) covers these activities.

Health, Social Services and Amenities

With reference to the 2022/2023 SIME assessment report, it is recommended that the Municipality consider implementing municipal Thusong Outreaches which also include:

1. Ongoing request to support ECD Facilities;
2. Coordinate and implement programs that speaks to the high percentage teenage pregnancies; and
3. Both the ECD and Teenage pregnancy requests form part of the Joint District Metro Approach (JDMA) list

Safe and Cohesive Communities

The Swellendam Municipality Safety Plan (First Concept) was adopted by Council on 08 December 2022.

5. MUNICIPAL SERVICES

The below highlighted areas in terms of the 2023-2024 strategic planning as follow:

1. Masterplans outdated – IWMP, WSP, etc.;
2. Service maintenance extremely limited;
3. Increased operational cost; vandalism, theft, loadshedding;
4. Pressure on overtime; loss of productivity;
5. Informal human settlements – growth, social tensions, crime and vandalism;
6. Housing – Nuwe Dorp, CPU in Suurbrak, contract with service provider;
7. Electricity and water losses – theft – TID rollover and verification;
8. Lack of technical expertise – leadership change;
9. Poor contract management – litigation;
10. Limited staff and equipment –partnerships with District, Misa, EPWP, CWP, private partnerships;
11. Grant funding expenditure – Steering Committee established; and
12. SDF review with Capital Expenditure Framework planned for 24/25, if budget available

The strategic priorities in order to addresses the above services:

- Liveability index;
- Renewable Energy Exercise – Energy Council to be confirmed on 24/02;
- Cost saving exercise in the extreme;
- Improved communication;
- Actively cultivate partnerships;
- Grant funding sourced – 100% expenditure on all grants;
- Strategic partnerships – ODM, private, MISA;
- Strategic releasing of land;

- Control growth on in migration;
- I am, we are;
- Tourism and LED initiatives; and
- Crime prevention

6. ENVIRONMENTAL AND PLANNING ANALYSIS

Spatial Planning

Housing

1. High priority for subsidy housing development Barrydale, Suurbraak, and Buffeljagsrivier;
2. Swellendam housing pipeline in the implementation phase; and
3. The need for GAP-Housing development.

Spatial Opportunities for Growth and Development

1. The upgrading of old bulk infrastructure services is the biggest treat to local business investment;
2. Swellendam need to expand its water storage facilities;
3. Buffeljagsrivier has no additional capacity to provide infrastructure for industrial development only limited to residential services. The Western Cape Integrated Drought and Water Response Plan (WCIDWRP) project confirmed that Buffeljagsrivier is single resource-dependent, with a lack of water resource diversification;
4. Completion of the Suurbraak water network. The establishment of a the Suurbraak Farmer Support Unit will ensure economic growth; and
5. Barrydale requires water and sewer upgrades. The town has ongoing challenges with water provision and water restrictions. The WWTW in Barrydale is already beyond capacity

The municipality submit funding proposals to firstly upgrade all infrastructure backlogs in order to released land for industrial development in Swellendam area. Various developers and specifically related to agriculture processing engage with the municipality. The installation of fibre network infrastructure in Swellendam made the town more attractive to people who can work from any location.

Implementation of the Municipal Spatial Development Framework (MSDF) through the IDP

The MSDF, as a core component of the 2022-2027 IDP has no amendments and currently in the review process as part of the IDP process. Updates in Chapter 6 stated that the MSDF is a core component of the IDP, not a sector plan that serves to inform the IDP.

The municipality, with the financial support of province is in the process of drafting the Capital Expenditure Framework during the 2024-2025 financial year. The plan will include the concept, components, and identifies PDA's for each town. The purpose of this document is to give guidance in terms of upgrading bulk infrastructure backlogs and economic growth.

Environmental Management

The municipality, with the appointment of a Waste Manager and the establishment of an Swellendam Municipal Environmental Forum succeeded to attended to priorities/challenges within environmental thematic area:

- Biodiversity Management;
- Alien and Invasive Species (AIS) Management;
- Coastal Management;
- Waste Management;
- Pollution Control; and
- Climate Change

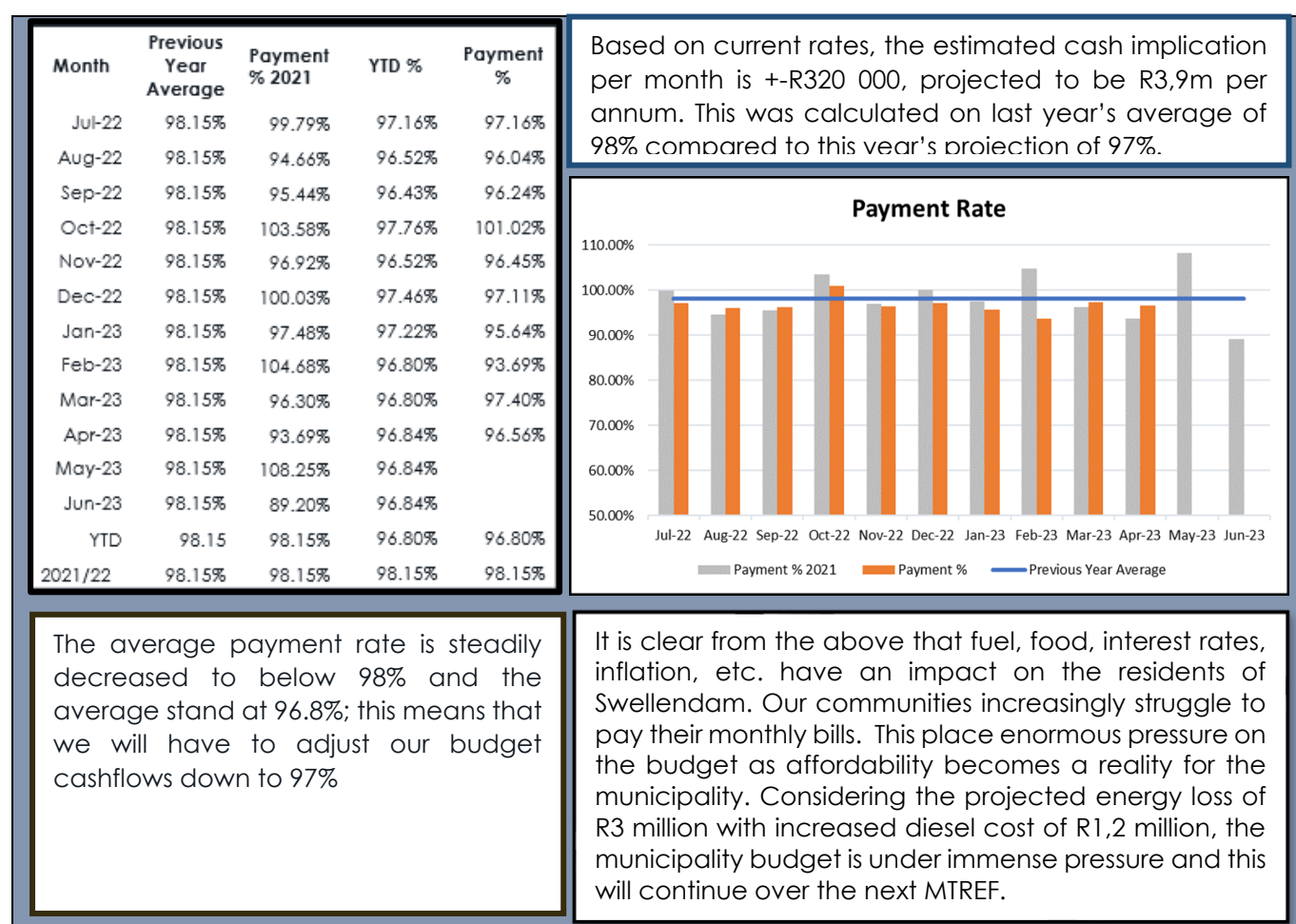
The municipality will be submitted a Biodiversity Spatial Plan and Invasive Species Monitoring and Eradication Plan by 2023/2024. The Swellendam Municipal Spatial Development Framework will also be amended during the 2023-2025 financial years.

Swellendam Municipality in the process to update the by-law to support waste minimization and the non-compliant with National Waste Information Regulations. The municipality bought a chipper to divert organics and to reduce all waste by 25%. This will only commence in 2023/2024.

The Waste Manager prioritised the below outstanding items for implementation by 2024:

- Develop and update IWMP to be approved by the council and included in the IDP;
- Permit for Bontebok included in 2023/2024; and
- Prepare organic waste diversion plan

7. ECONOMIC FINANCIAL SUSTAINABILITY



Swellendam's recovery will focus on key economic development sectors, which primarily focus on municipal planning and land release, tourism and events, agriculture and related activities, with the intention of facilitating job creation and investment. While skills development and training are not a local government mandate the Municipality provides internships in Finance, Internal Auditing, Tourism, Office of the Municipal Manager, and Human Resources.

The Municipality put measures in place to monitor their actions in spending grant and subsidised funding over a period. Over the past years Swellendam Municipality achieves 6 Clean Audits, Payment Rate 98% (June 2022) and has a Section 32 Committees and Consequence Management in place. The Municipality monitor the procurement performance on capital expenditure to prevent poor or

minimal service delivery. With electricity customers moving to own generation, municipal financial sustainability at risk unless municipalities become part of new renewable energy system.

The municipality strives towards sound financial management principles:

1. To achieve improved revenue generation;
2. Greater savings;
3. Efficient and effective spending; and
4. Increased contributions to capital investment which will ensure sustainable service delivery

Adjustment Budget Reality

1. No excess funding;
2. Decline in payment rate – in some areas in certain months below 90% vs 98% and longer period to collect debt;
3. Cost of doing business = between 40% and 44% increase in product prices;
4. Diesel increase – R1.2 million;
5. Electricity profit margin down from 10% to 3 or 4%;
6. Maintenance cost increase;
7. Overtime increase;
8. Theft and vandalism;
9. Loss of productivity;
10. Negative impact on social contracts – engagements; and
11. Generator cost – R900 000;

8. IMPACT OF LOADSHEDDING



Load shedding has taken place every day during this financial year with no sign of reprieve in the near term. Rolling blackouts have crippled the economy, pushed the country into a likely recession, halted business operations. This means that power cuts cost our economy around five percentage points in lost GDP. The below breakdown of the R1.1 billion that has been set aside to ramp up the Western Cape's energy security and decrease the reliance on Eskom

1. R598.47 million to reduce the impact of loadshedding, to boost the green economy, to set up a strong pipeline of green energy projects, scale up support to municipalities to help them get more power into the grid, and to identify critical transmission infrastructure upgrades.
2. A further R501.52 million is earmarked for energy projects in the pipeline and is a critical element of the province's ability to respond in an agile and flexible way.

Western Cape's Energy Resilience Programme

Western Cape Integrated Resource Plan

R11.5 million over the 2023 MTEF is allocated to develop the Western Cape Integrated Resource Plan in relation to grid, generation, and financing planning, to provide a least cost plan for new generation in the province and to give policy certainty and attract investment.

Demand Side Management Plan

R11.1 million is allocated over the 2023 MTEF to the Demand Side Management Plan work, which seeks to identify short term options for the province to mitigate some loadshedding, by managing demand. A critical part of this plan is also to ensure that demand management is incentivised.

New Energy Generation programme

R444.5 million over the 2023 MTEF for the New Energy Generation programme. This will include Project Preparation Support to deliver more energy, faster.

Network Development Plan

R15.8 million over the 2023 MTEF is earmarked for the Network Development Plan which aims to understand where current municipal distribution networks and identify where Eskom can accelerate their planned network developments.

As part of our whole-of-government approach to tackling this challenge, the energy funding includes, over the MTEF:

1. R95.9 million for the Department of the Premier, which will be leading, coordinating, and driving strategic components of the Western Cape Energy Resilience Programme;
2. R148.7 million for the new Department of Infrastructure to further drive municipal Independent Power Producer (IPP) procurement, which also includes the project preparation facility, the grid infrastructure development work, and exploring gas power;
3. R60.0 million for Wesgro and Freeport Saldanha to enable Green Hydrogen development in the Western Cape;
4. R55.5 million for the Department of Economic Development and Tourism to support SMMEs to implement alternative energy supply systems; and
5. R57.5 million for the Department of Local Government to help municipalities pilot renewable energy solutions, which will include the provision of specialists to find the best-fit renewable energy options, as well as the creation of municipal energy master plans.

Growth for Jobs

The Western Province Economic Growth Strategy: Growth for Jobs, envisages a jobs-rich, inclusive, sustainable, and resilient provincial economy, that is growing at between 4 and 6 per cent per year in real terms by 2035. With public private partnership the above goals are possible.

Over the next three years, the Budget will be allocated as follow:

1. R39.82 billion to boost economic growth and to create opportunities for citizens, including an additional R709.14 million to the Growth for Jobs priority over the 2023 MTEF.
2. In addition, the Western Cape Government will spend R32.57 billion on infrastructure over the 2023 MTEF, which includes funding to deliver and maintain transport infrastructure, to provide housing opportunities, as well as boost education and health infrastructure.

Swellendam Municipality's challenges in terms of loadshedding as follow:

1. Customers moving off the grid;
2. High financial costs (diesel);
3. Increased tariffs;
4. Increased job losses: and
5. High crime rate

Swellendam Municipality's Economic & Business confidence impact in terms of loadshedding as follow:

1. GDP reduced by 3% in 2021 because of load-shedding & resulting in 350,000 job losses. R4bn/day of GDP in stage 6;
2. Manufacturing production decreased by 1.1% in November 2022, compared with November 2021. Loadshedding costs WC R75m /stage/day;
3. Cost of stage 6 loadshedding is R400m/d in the WC as some companies' output drops to zero;
4. Cost of stage 4 loadshedding (which is predicted as likely for most of 2023 is R300 m/d;
5. Small business (R300,000/month turnover): monthly spend on elec. 18edunda.: R5 000 /month + R5 000 /month to curb harmful effects of power cuts (incl. generators, UPS, solar systems & other solutions), whilst reporting a loss of 18edunda. R25 000 over three months due to electricity shortages;
6. Feedback from 1 law firm: 5/6 companies / day approaching re retrenchment packages
7. Further impacts include supply & reputational impact on exports & production; impacts on the tourism industry, a lifeblood of the province; agriculture: destruction of production capacity will lead to food shortages (higher prices, household food insecurity & social unrest), up to 1 million jobs could be lost in the Western Cape, with further knock-on impacts on business & investor confidence.

ESKOM BULK PRICE INCREASE: NERSA

Kw/h							
Month	Purchase From Eskom	Municipality Consumption	Month	Purchase From Eskom	Municipality Consumption	Deviation	Units
Apr-21	4 819 293	4 250 511	Apr-22	4 616 380	4 474 901	5%	224 390
May-21	4 630 145	4 331 838	May-22	4 776 252	4 277 420	(1%)	(54 418)
Jun-21	4 856 276	4 350 428	Jun-22	4 710 407	4 368 987	0%	18 559
Jul-21	5 241 083	4 616 621	Jul-22	4 640 077	3 976 805	(14%)	(639 816)
Aug-21	5 132 232	4 574 184	Aug-22	4 955 665	4 579 646	0%	5 462
Sep-21	4 955 665	4 579 646	Sep-22	3 963 614	3 802 683	(17%)	(776 963)
Oct-21	4 854 489	4 448 788	Oct-22	4 368 008	3 863 756	(13%)	(585 032)
Nov-21	4 642 510	4 326 300	Nov-22	4 357 519	4 154 252	(4%)	(172 047)
Dec-21	4 701 208	4 387 074	Dec-22	3 930 228	3 786 676	(14%)	(600 397)
Jan-22	5 237 070	4 482 129	Jan 23	4 357 520	4 154 253	(7%)	(327 876)
Feb-22	4 681 698	4 629 610	Feb 23	3 930 228	3 786 676	(18%)	(842 934)
Mar-22	4 909 490	4 279 929	March 23	4 029 328	3 654 219	(15%)	(625 710)
Total	54 481 159	53 257 058	Total	52 635 226	48 880 274	(8%)	(4 376 784)

Electricity – Impact Loadshedding

1. Decline of profit margins – Energy profit loss – R3-million. This had to be recovered from property tax;
2. Emergency Fund – Purchase 4 Generators (2022/2023);
3. Own Funds – Purchase 3 Generators (2022/2023);
4. Decline in electricity revenue (15%);
5. Renewable energy – Insufficient capacity and cash resources to roll out projects;
6. SSEG policy developed, to be implemented on 1 July 2023; and
7. Vandalism, theft and criminality

9. IDP REVIEW PROCESS OF THE 2023-2024 FINANCIAL YEAR

Why should we have this plan? Why do we exist?	The introduction and background deals with the legal context of the IDP, explaining the five-year IDP process, followed by the key timeframes.	Chapter 1
What informs our 5year plan?	Provides an overview of the municipal area and reviewing the physical perspective and challenges in Swellendam Municipal	Chapter 2
Socio – Economic Growth and Sustainability	Municipal profile/data with an overview of the municipal area, Environmental status and projects Reviewing the current status of Infrastructure / Basic Service Delivery Projects	Chapter 3
Who directs and align policies in spheres of government	Reviewing the five National Key Performance Area's (KPA) and our current Strengths, Weaknesses, Opportunities and Threats (SWOT analysis) on service delivery.	Chapter 4
Collaboration, with whom?	Reviewing of strategic objectives per directorate Directives. Perform the Vision, Mission and Key Objectives of the municipality	Chapter 5
Spatial Planning	The provision of basic guidelines for a land use management system for Swellendam Municipality.	Chapter 6
How do we manage disaster?	Reviewing the Disaster Management Plan and Risk Register.	Chapter 7
How Council and Top-Management team strategically plan and perform.	Reviewing Council's 5-year strategic direction and performance.	Chapter 8
What about our Budget	Grant allocations which include a budget projection for at least the next three years. Multi-year planning	Chapter 9
How do we manage performance	Manage and review key performance indicators and performance targets	Chapter 10

CHAPTER 1

1.1 THE LEGISLATIVE CONTEXT

Section 34 of the MSA sets out the requirements for the annual review of an IDP:

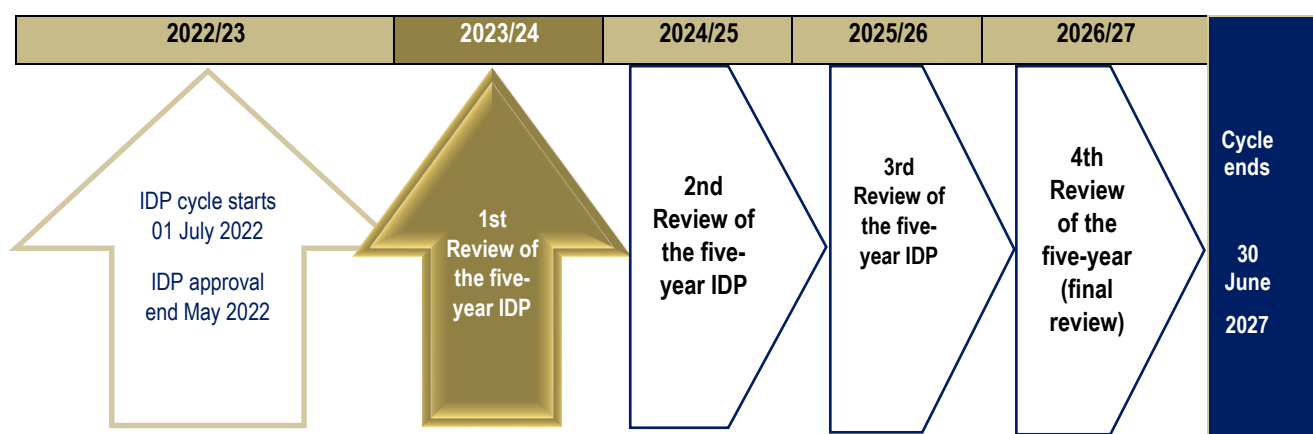
A municipal council –

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

1.2 REVIEW PROCESS

Section 21 (1) of the MFMA (Act 56 of 2003) further requires Swellendam Municipal Council to adopt a timeframe based on the Process Plan, to review the IDP each year. The Swellendam Municipality's 2022/2023 IDP/SDF/SDBIP and Budget Time Schedule was adopted by Council on **31 August 2022, Item A166/2022** and can be viewed on the Swellendam Municipal website, www.swellendam.gov.za.

In terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Municipal Land Use Planning Bylaw, Swellendam Municipality is in the process of reviewing the Municipal Spatial Development Framework (SDF) in conjunction with the 5-year IDP.



The 2023-2024 IDP Review therefore:

1. Reflect and report on progress made with respect to the strategy in the 5-year IDP;
2. Make adjustments /amendments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
3. Determine annual targets and activities for the next financial year in line with the 5-year strategy;
4. Inform the municipality's financial and institutional planning and most importantly, the annual budget.

1.2.1 1st Review Progress Report of the 5-year IDP

A detailed layout of the 2023-2024 IDP-Budget process. The IDP Coordinator manage to held 25 ward and sector meetings during the 2022-2023 financial year. The 2023-2024 IDP Review aims to administer the reviewed ward and sector inputs approved by Council on 31 May 2022, Item A79/31/05/2022 and can be viewed on the Swellendam Municipal website, www.swellendam.gov.za. The municipality had to re-schedule IDP public meetings regarding the load-shedding challenge.

Item		Time Frame
1	Approved 2022/2023 IDP/SDF/SDBIP and Budget Time Schedule	31 August 2022, Item A166/2022
2	Reviewing IDP Process: Inform National-Provincial Government and the Overberg District Municipality	01-07 May 2022
3	1st Round - Public Consultation: Review the priorities per ward	05-30 September 2022. Meetings were held in Wards 1, 2 and 3 (Suurbraak and Buffeljagsrivier). Stage 6 load shedding forced the Mayor and Municipal Manager to take a decision to postponed the meetings until 07,09,10, 14 Nov'22. Swellendam Municipality's Coffee Break Sessions is a new venture in terms of community outreach.
4	Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets (to incorporate the new inputs)	November – December 2022
5	Adoption of the Draft Review 2023-2024 IDP / Budget	30 March 2023; Item: A44/30/03/2023
6	Approved Draft Review 2023-2024 IDP/Budget Notice: Local Newspaper and National, Provincial and District	31 March 2023 07 April 2023
7	Mayoral Committee and Management Strategic Session	April 2023
8	2 nd Round - Public Consultation: Review the priorities per ward and sector groups	01-30 April 2023
9	Swellendam Municipal Advisory Forum (SMAF): Final inputs to ward and sector priorities list, Final IDP / Budget / SDF	09 May 2023
10	Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs	15 – 17 May 2023
11	Adoption of the Final Draft Review 2023-2024 IDP/Budget/SDF	31 May 2023
12	Approved Final Review 2023-2024 IDP/Budget Notice: Local Newspaper and National, Provincial and District	09 June 2023

Table 1: 1st Review Progress Report

1.3 ROLE AND RESPONSIBILITIES

Feedback with regards to the commitment of role players with regards to the 5-year IDP process:

Role Player	Roles and Responsibilities	Comment/Outcomes
Local Municipality	Prepare and adopt the IDP Process Plan.	Yes. 31 August 2022, Item A166/2022
	All relevant role-players are appropriately involved	Yes, the approved process plan in included the 6 Wards, Sector role players, other community member, internal divisions and all spheres of government.
	Undertake the overall management and co-ordination of the IDP process	The municipality invites the community via local newspapers / municipal social media platforms

2023-2024 FINAL IDP REVIEW: 1st REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Local Municipality		<p>/ load hailing / flyers and via email to participate in the 2023-2024 IDP Review Process</p> <p>Participation platforms: Ward Council feedback meetings, 6 Ward Committee meetings, IDP Consultation meetings, Sector Meetings, Environmental engagement meetings, Business meetings, Housing meetings, Spatial planning meetings, etc.</p>
	Prepare and adopt the IDP	By the end of March 2023 to adopt the Draft IDP and end of May the final IDP
	Adjust the IDP in accordance with the MEC's proposal.	After adopting the draft IDP, the MEC report on the IDP and Budget give the municipality an opportunity to do adjustment with inputs from the community, internal and external role players.
	Ensure that the annual business plans, budget and performance management system is linked to and based on the IDP.	The municipal portfolio meetings, quarterly reports, management and council strategic sessions, MEC assessment methods/tools monitor annually the outcomes of the 2022-2027 strategic plan.
District Municipality	The District Municipality must also prepare a District Framework (Sec 27 of the MSA) and One Plan.	Approved by the District Council the end of August 2022
	Ensuring alignment of the IDP's of the municipalities in the district council area;	The Overberg District IDP Manager scheduled Overberg District IDP Forum Meetings to ensure alignment between the B-Municipality, District and Province
	Facilitation of alignment of IDP's with other spheres of government and sector departments; and	Through the District Joint Metro Approach (JDMA) and Indaba meetings the district ensure alignment amongst spheres of government and sector departments. Currently joint planning and strategies to enhance service delivery.
Provincial Government	Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by	Swellendam Municipality committed themselves and attended/participate in the provincial support programs/project to local municipalities. The Provincial government support to Swellendam Municipality in terms of grant funding projects.
	Monitor the progress of the IDP processes.	<p>The Provincial IDP Forum supports and monitor the IDP process through sector engagement, Indaba 2 and LGMTEC assessment meetings to inform municipalities on progress/challenges in terms of:</p> <ul style="list-style-type: none"> - Public Value Creation - Economic Sustainability - Financial Sustainability - Key Risks and Recommendations
Executive Mayor (together with the Mayoral Committee)	Responsible for the overall management, co-ordination and monitoring of the process and the IDP	Mayco approved the planning process, adopted the process plan time schedule and make sure that all the Councillors and the relevant municipal officials implement the different phases of IDP. The Mayor is the chairperson of the Swellendam Municipal Advisory Forum (SMAF). Due to reasons the scheduled 1 st SMAF meeting did not take place, the 2 nd meeting will take place during May 2024. There will be a bi-election in Swellendam's ward 2 in March after the removal of Democratic Alliance (DA) councillor.
Proportional councillors, ward councillors, ward	Link integrated development planning process to their constituencies/ wards	Swellendam Ward Committee System is functional although Ward 2 has a by-election during March. Bi-monthly Ward Council

2023-2024 FINAL IDP REVIEW: 1st REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

committee members		feedback meetings and ward committee meetings
Municipal Manager and Management Team	Provide technical/sector expertise and information related to the various planning and implementation steps	Senior management meeting every Tuesday to review and assess current projects but also plan new strategies in terms of service delivery outcomes. Director Corporate Services vacant, the function lies within the Office of the Municipal Manager. The Organogram in reviewing process.
IDP Management Office	Day-to-day management of the process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)	In the absence of the IDP Manager, the coordinator manages to comply with all the phases of IDP compliance towards the 2023-2024 Final IDP. Capacity within the IDP Office is a big concern and submit this request to the Provincial IDP Department.
Municipal Sector Groups	Represent interests and contributing knowledge and inputs.	The IDP consult with sector groups and with the support/networking of ODM/Province the municipality manage to assist with sector needs in the municipal area. Capacity a big challenge. Regular engagements with the following groups: ECD's, Education Department, Health Department, Safety and Security, Department Labour, Department Rural Development and Agriculture, Environmental Forum, Department Economic Development and Tourism, SEDA and SMME Development, Housing Department, Department Social Development, Youth and Disable Groups, NGO's, Rate Payers Associations.
Citizens	Represent interests and contributing knowledge and inputs.	Bi-annual IDP Public meeting gives all citizens the opportunity to participate. The new venture: Coffee Break Session is a best practice model (request more capacity) in terms of public participation.

Table 2: Role and responsibilities of Role-players

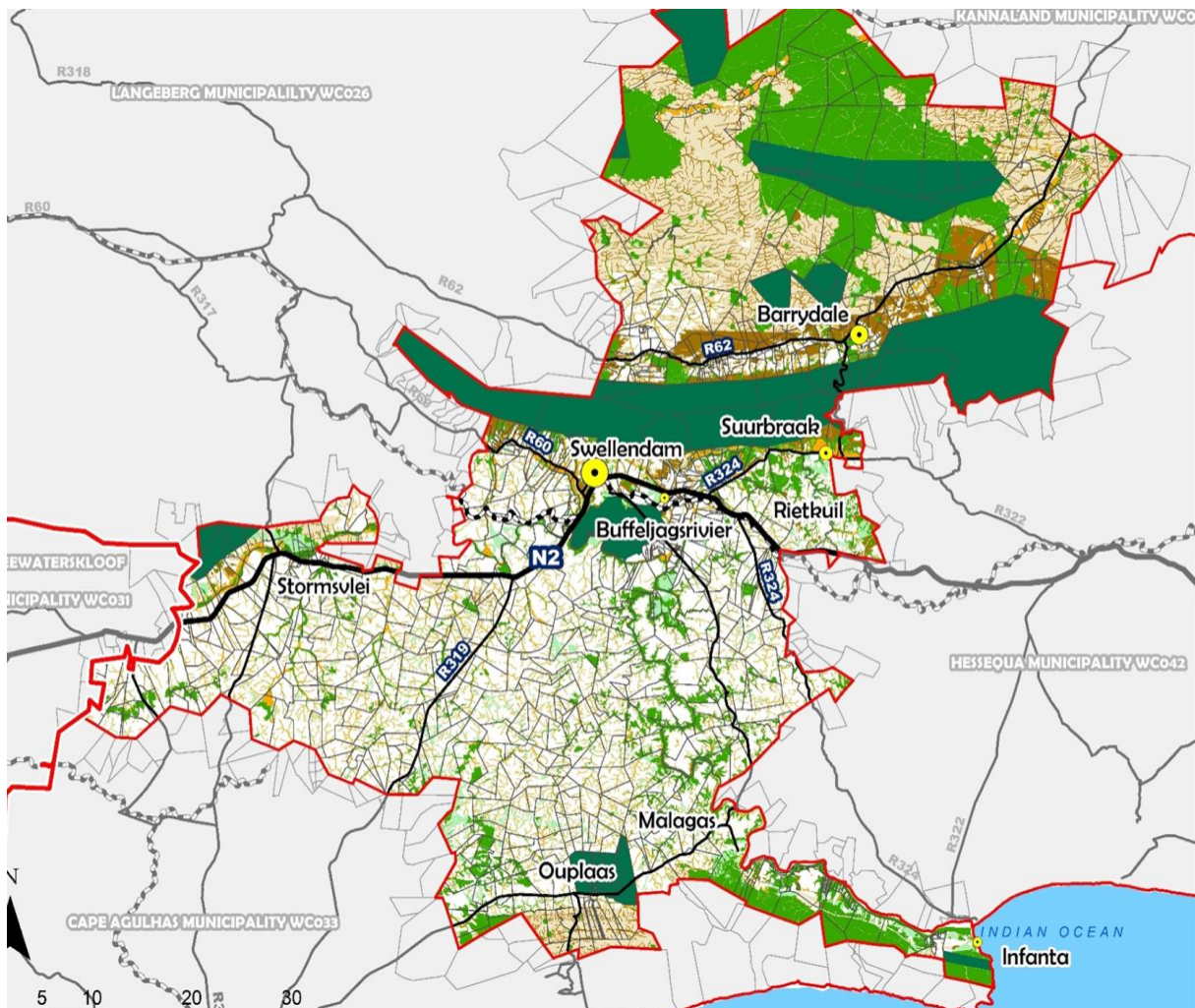
CHAPTER 2

2.1 SPATIAL LOCATION

Introduction

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg Mountain range and is seen as the gateway between the Overberg and the Eden Districts. Swellendam Municipality (hereafter referred to as “the Municipality”) covers an area of approximately 3840 km² Swellendam consists of the following urban nodes and rural settlements:

- Swellendam, Wards ¼/5/6 – Town and rural areas of Nooitgedacht and Railton
- Barrydale, Ward 2 – Village, Smitsville, Vleiplaas and surrounding rural areas
- Suurbraak, Ward 3
- Buffeljagsrivier, Ward 3
- Malagas, Ward 3
- Infanta, Ward 3
- Stormsvlei, Ward 1
- Rheenendal, Ward 1
- Rietkuil, Ward 3
- Ouplaas / Wydgeleë, Ward 1



2.2 MUNICIPAL GEOGRAPHICAL INFORMATION

The Swellendam Municipality has been classified as a Category B municipality and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed to be a low-capacity Municipality and shares executive and legislative authority with the Overberg District Municipality according to the functional divide prescribed within Chapters 5 and 6 of the 1996 South African constitution.

The study area is linked with other urban and rural areas mainly through the N2 National Road. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road which has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. Swellendam is well known for its location at the foot of the Langeberg Mountain range. Important rivers traversing the study area include the Breede River, Buffeljagsriver, Koorndlands Riversonderend River and Tradouws River.

2.2.1 Analysis of Town Opportunities and Constraints

Swellendam Town, Railton and surrounding Farms



Town Opportunities

1. To build a Railton, 2nd entrance
2. Considerable historical and heritage resources
3. Well located vacant land, which exists within the Swellendam town.
4. Residential, commercial and agri development
5. Ongoing events
6. Tourism and Agricultural economic growth and to create more jobs

Town Constraints

1. Old bulk infrastructure slow down economic growth
2. The N2 creates a barrier / division between Swellendam town central and the Railton residential area, effectively constraining the integration of the communities
3. Declining number in job opportunities
4. Influx of foreigners

Stormsvlei



Town Opportunities

1. Rural character and setting of the settlement
2. Well-located relative to the N2.
3. Close to the Excelsior Windfarm Project
4. Tourism and agricultural events

Town Constraints

1. Limited resources
2. Bulk infrastructure

Malgas



Town Opportunities

1. Tourist attraction of the Malagas Ferry
2. Consider to reopen the beach
3. Rural character and amenity setting of the settlement
4. Access to Breede River for recreational activities.
5. Ongoing road maintenance from the N2 to Malgas

Town Constraints

1. The topography, river corridor, and remote location limit development opportunities.
2. Road infrastructure is poorly developed and unsurfaced.

Infanta



Town Opportunities

1. Holiday town character and access to the ocean and the Breede River estuary.

Town Constraints

1. High-energy coastline with limited safe bathing areas.
2. Very remote location and sensitive environment, which limits development opportunities.
3. Very limited infrastructure capacity.

Suurbraak



Town Opportunities

1. Historical mission station and cultural landscape
2. Unique rural character and setting
3. Valuable agricultural resources in terms of fertile land and water availability.

Town Constraints

1. The topography, river corridor and agricultural land surrounding the town, limit its potential to grow.

Rietkuil



Town Opportunities

Great potential for agricultural development

Town Constraints

1. The upgrading and tarring of the provincial road between Suurbraak and Rietkuil.
2. Upgrading of water and sewerage in Rietkuil.

Barrydale



Town Opportunities

1. Well-developed tourism business corridor;
2. Historical and heritage resources;
3. Exposure to the R62 tourism route;
4. Rural character of the town; and
5. Appropriate densification opportunities exist within Barrydale for residential development

Town Constraints

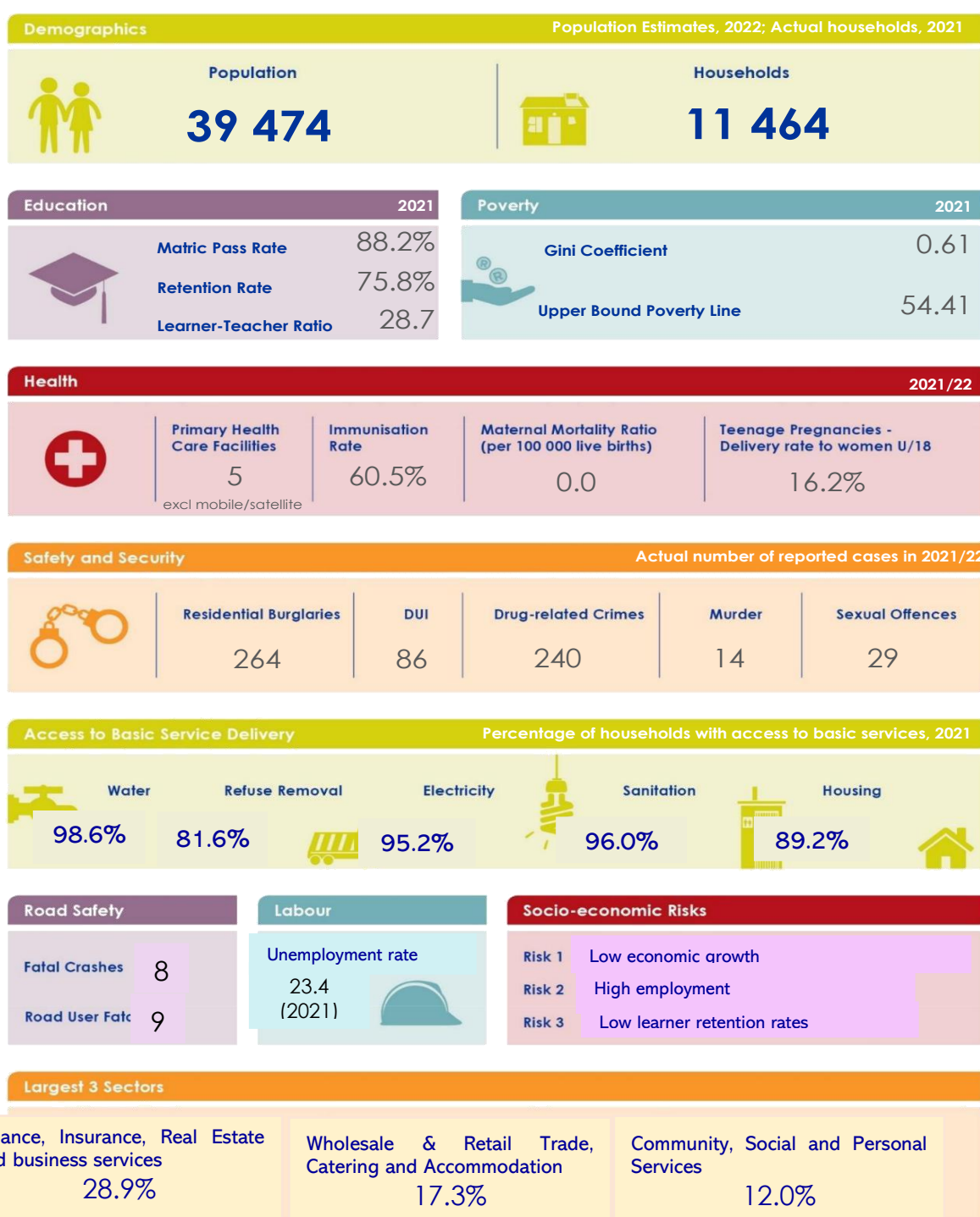
1. The topography and river corridor limits development opportunities;
2. Barrydale and Smitsville are separated by topographical features, which limit integration.
3. The relatively under-developed state of the bulk infrastructure, specifically capacity of the sewerage treatment works and bulk water provision capacity.

CHAPTER 3

Reviewing the Social, Economic, Municipal Services and Environmental functions drafted in Chapter 3 of the 2022-2027 Final Integrated Development Plan

3.1 MUNICIPAL SOCIO-ECONOMIC OVERVIEW

3.1.1 Swellendam at a Glance source of data during the 1st Review



3.2 DEMOGRAPHICS

3.2.1 Population

According to the Department of Social Development's 2022 projections, Swellendam currently has a population of 39 474 in 2022, rendering it the second least populated municipal area within the Overberg District (OD). This total is estimated to increase to 41 195 by 2026 with a growth rate of 0.9 per cent according to the Municipal Economic Review and Outlook 2020.

Population growth is driven by young and foreign persons emigrating as a result of changes in work culture and the perceived better quality of life in small towns compared with larger cities as well as employment seeking. This has caused significant increases in the informal settlement at Swellendam. The influx to the informal settlement creates an untenable situation with pressures on service delivery that are not budgeted for, creating a growing and persistent risk, not only in terms of service delivery, but socio-economic factors such as deteriorating environmental health, increased unemployment, a raise in crime and growing tensions within the community.

The table below indicates the population growth for the district:

Year	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
2022	124 050	110 971	35 758	39 474
2023	125 890	114 680	36 115	39 906
2024	127 539	118 253	36 468	40 369
2025	129 239	121 958	36 832	40 847
2026	131 733	124 826	37 483	40 195

Table 3.: Population growth per year for the district

3.2.2 Sex ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more males than females in the Swellendam municipal area with a ratio of 49.9 per cent (females) to 50.1 per cent (males). This however changes over time, with a ratio in 2026 of 99.9 men for every 100 women.

3.2.3 Age cohorts

Between 2022 and 2026, the highest population growth is estimated for the children 0 – 14 years age cohort, with expected growth for the period reaching an average annual rate of 1.8 per cent. Growth of 0.9 per cent is expected for the working age population, while a contraction of 0.3 per cent is expected for the 65 years and older age cohort. The predicted growth increases the dependency ratio towards 2026.

3.2.4 Population density

Population density is the measurement of the number of people that make up a population in a defined area. Factors affecting population density include economic, social, connectivity/location and accessibility factors. These figures improve responsiveness to rapid urbanization and assists municipalities with planning and budgeting for effective service delivery and combatting environmental risks. In 2022, the population density of the Overberg District area was 25 persons per

square kilometre. In order of highest to lowest, the various local municipal areas within the Overberg District compare as follows:

Overstrand	65 people/km ²
Theewaterskloof	38 people/km ²
Cape Agulhas	10 people/km ²
Swellendam	10 people/km²

3.2.5 Household size

The table below indicates the Swellendam household segmentation vs that of the Overberg District.

Area	Formal		Informal		Other	
Swellendam	10 229	89.2%	1 171	10.2%	64	0.6%
Overberg District	73 192	82.3%	14 688	16.5%	1 015	1.5%

Total 4: Number of Households

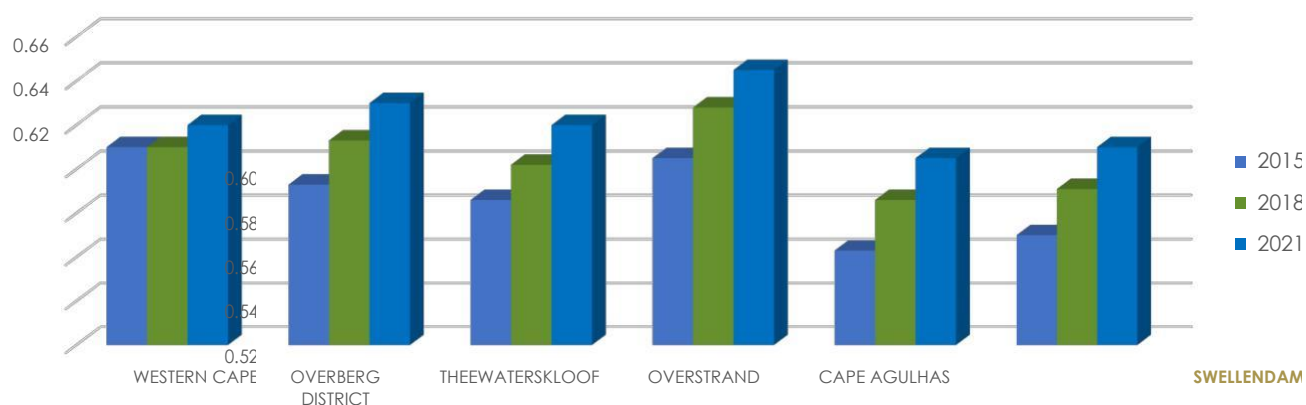
3.3 POVERTY

3.3.1 GDP Per Capita

An increase in real regional gross domestic product (GDP) per capita, i.e. GDP per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

With a per capita GDP of R62 974 in 2021, the Swellendam municipal area remains significantly below the Province's R81 650 and also slightly below the District average of R63 994. Within the District, Swellendam has the third highest GDP per capita compared to other local municipalities in the Overberg region in 2021.

3.3.2 Income inequality



South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2021, income inequality in the Swellendam area worsened, with the Gini-coefficient increasing from 0.57 in 2015 to 0.61 in 2021. Worsening income inequality could also be seen across the District (0.59 in 2015 and 0.63 in 2021) and Province (0.61 in 2015 and 0.62 in 2021) over the same period.

3.3.3 Poverty Line

As per definition, the Upper Bound Poverty Line (UBPL) is the proportion of the population living below the UBPL i.e. that cannot afford to purchase adequate levels of food and non-food items, an individual living in South Africa with less than 1 227 South African rands (in April 2019 prices) per person per month was considered poor.

In 2021, 54.41 per cent of the Municipality's population fell below the UBPL. This figure improved somewhat from the 55.32 per cent and 54.90 per cent recorded for the periods 2015 and 2018, respectively. Within the Overberg region, Swellendam municipality (54.41 per cent in 2021) represents the highest proportion of people living in poverty.

Social vulnerability and food insecurity – a study: Hunger in South Africa: study shows one in five are at risk

The Conversation - Published: February 15, 2023 3.54pm SAST. Author: Asanda Mtintzila. Postdoctoral researcher, University of the Witwatersrand

Everyone is vulnerable in some way, whether it's to natural disasters, chronic diseases or hunger. But some are more at risk than others because of what they are exposed to socially, economically and environmentally. This phenomenon is known as social vulnerability. It refers to the attributes of society that make people and places susceptible to natural disasters, adverse health outcomes and social inequalities.

In terms of income distribution, South Africa is one of the most unequal countries in the world. The impact of COVID-19 on the economy has worsened this inequality and increased social vulnerability among poor people. Poverty is inherently associated with food insecurity – a state in which socially vulnerable people can't get enough nutritious and safe food. Although these social inequalities are well documented in South Africa, not enough is known about the link between social vulnerability and food insecurity for the country as a whole.

Previous studies that investigated the relationship between social vulnerability and food insecurity have been limited to certain places, such as the poor and rural Eastern Cape province or the crowded urban area of Soweto. A better understanding of social inequalities at a national level might help the government provide social relief where it's needed most.

With this in mind, we conducted a nationally representative survey of the prevalence of social vulnerability in the country. We looked at a range of socio-economic, demographic and geographical variables to see who is socially vulnerable. We also investigated the associations between social vulnerability and household food insecurity.

Data collection about food

1. We conducted our study in October 2021 with 3,402 individuals we recruited across the nine provinces of the country. We used a statistical technique to transform the sample of 3,402 into a nationally representative sample of 39.6 million people, aged 18 years and older;
2. We measured social vulnerability using a social vulnerability index tool developed by the United States Centres for Disease Control and Prevention, which we adapted for South Africa and
3. We also used a modified version of the Community Childhood Hunger Identification Project questionnaire to quantify food insecurity.

All the respondents were asked

1. Does your household ever run out of money to buy food?
2. Do you ever cut the size of meals or skip meals because there is not enough money for food?
3. Do you or any of your children ever go to bed hungry because there is not enough money to buy food?

Vulnerable and food insecure

The study showed high levels of social vulnerability in the country linked to food insecurity. Over 20.6% of the South Africans in our sample were socially vulnerable, and 20.4% food insecure. This amounts to about 7.8 million people out of our sample of 39.6 million people. We also found that the most vulnerable groups in the country were Africans – as opposed to white people or people of Asian or mixed descent.

Most vulnerable were

- ✓ females
- ✓ people living in rural areas
- ✓ those with low socio-economic status
- ✓ people without high school certificates
- ✓ adults older than 45.

These findings are not surprising, given that these groups are known to have higher levels of poverty. But the findings are still important because they paint a troubling picture in which social inequality remains a major and persisting national challenge. It needs urgent and efficient solutions.

Addressing social inequalities

The government uses various initiatives to address social inequalities in the country to good effect. These include public education and health services, school feeding schemes and the tax exemption of staple foods such as brown bread and rice. Social grants are the largest source of support for many vulnerable groups. They are the government's primary response to poverty, food insecurity and inequality.

The well-established grants system reaches 18.4 million beneficiaries (about 31% of the population). Despite such efforts, social inequalities have consistently remained high. They are also unlikely to be eradicated with the current social initiatives because of several complex factors. These include the fact that social grants are unable to keep up with inflation in food prices.

Another problem is that recipients use the funds for many non-food necessities – such as clothing and transport costs. Other contributing factors are the gaps in the formulation and implementation of policies to address food insecurity. There's also a lack of collaboration from different stakeholders in the food system. For example, policymakers often view food insecurity as a rural issue. So, a majority of initiatives to address the problem focus on solutions related to food production. Yet, urban areas are also vulnerable to food insecurity as they depend more on the cash economy than rural areas.

In view of our findings, government and other stakeholders need to implement creative and targeted social strategies to reduce and eliminate food insecurity in highly vulnerable groups. Improving the economy and education system should be the main areas of focus in addressing social inequalities in the country.



Suurbraak World Food Day – 07 October 2022

World Food Day event on 7 October 2022 in the Overberg area. Supported 13 community projects in Swellendam, Malgas, Suurbraak, Rietkuil and Buffelsjagsrivier area. (Community Gardens and Poultry Production projects) During the World Food Day celebrations, 50% of the approved household garden projects was completed. The Friday after WFD the celebrations continued at Mullersrus Primary school with a prize giving and the following week at the Suurbraak Primary school. The

outstanding gardens will be implemented by the end of this financial year. Irrigation systems and rainwater harvesting tanks was supplied to School Gardens and community gardens.

3.4 EDUCATION

3.4.1 Access to education, learner enrolment and learner-teacher ratio

Education is one of the primary resources of change, aiding people to acquire knowledge and skills, which can in turn be used to acquire jobs. In 2021, there was a total of 19 schools in the Swellendam municipal area, of which 84.2 per cent were no fee schools.

3.4.2 Learner Enrolment

In 2021, a total of 5 863 learners were enrolled within the Swellendam, less than the 5 889 enrolled in 2020. For the same period, the learner-teacher ratio increased slightly from 27.9 in 2020 to 28.7 in 2021, which is lower than the recommended norm of up to 40:1 for ordinary primary schools and 35:1 for ordinary high schools as set by the Department of Education.

3.4.3 Learner retention

With an average learner retention rate of 72.3 for the Overberg area, learner retention is a challenge across the District. With a retention rate of 75.8 in the Swellendam area, school drop-outs in the area remains a challenge. The retention rate is influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with low income coupled with teenage pregnancies.



Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes

3.4.4 Education outcomes (Matric Pass Rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Swellendam's matric pass rate has increased from 81.2 per cent in 2020, to 88.2 per cent in 2021. The Swellendam matric pass rate is the second highest in the District in 2021 and significantly above than that of Province's 80.7 per cent.

3.4.5 Education infrastructure, schools with libraries

The availability of library facilities within schools contributes towards improvement in the overall quality of education, narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes. Within the Swellendam municipal area, there were a total of 19 schools, of which 10 (52.6 per cent) were equipped with libraries. There is considerable scope for the extension of libraries to more schools in the region.

3.5 EARLY CHILDHOOD DEVELOPMENT (ECD)

President Cyril Ramaphosa announced in 2019 that ECD would migrate from the Department of Social Development to the Department of Basic Education. In the Western Cape, there are 1 559 registered nursery schools and crèches and 2 905 unregistered facilities on the database. The common challenge facing ECD's:

1. Workplace burnout;
2. Mental health concerns;
3. Lack of resources;
4. Low levels of compensation;
5. Heightened safety concerns;
6. Ever-evolving technologies and
7. Lack of parent engagement and communication.

Swellendam ECD Forum requests a meeting with Department Education to give feedback on the way forward. During an IDP Public / Sector Engagement Meetings: 20 April 2021, 4th Generation IDP and again in the 5th Generation IDP, September – April 2023, Ward 4 community members prioritise the need for a ECD Facility at Rondsdrif, Raiton, Swellendam.

The Rotarians supported this project and undertake to walk a path with the municipality and community with the planning and building of an ECD / Aftercare Facility.

Proposed layout of ECD:

1. 3 Classrooms (90/100 learners) to accommodate 6months and Gr R Class
2. Appoint qualified Teachers with the assistance of the Department Education
3. Department Education Curriculum
4. Aftercare
5. Vegetable Garden
6. Fencing
7. Competition within the community to identify the name of the ECD Facility.



14 Students conducted the ECD Survey in March 2023

3.6 HEALTH

3.6.1 Healthcare facilities

According to the 2019 Inequality Trend Report by Statistics South Africa, in 2017, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill, compared to 24.9 per cent who use private healthcare facilities. This is associated with the low proportion of households with access to medical aid, which in 2017 was approximately 17 per cent for South Africa and 25 per cent for the Western Cape. This then implies that approximately 75 per cent of Western Cape households make use of public health facilities as indicated here.

In 2021/22, the Swellendam municipal area had 5 primary healthcare facilities, which were all fixed clinics; there were also 3 mobile/satellite clinics, 5 ART clinics/treatment sites and 6 TB clinics/ treatment sites. In addition to these primary healthcare facilities, there is also 1 District hospital.

3.6.2 HIV/AIDS & Tuberculosis

Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Swellendam	1 148	1 256	96	100
Overberg District	13 490	14 686	1 050	962

Table 5: HIV/AIDS & Tuberculosis

The total number of registered patients receiving antiretroviral treatment in the Swellendam region increased by 108 patients, from 1 148 in 2020/21 to 1 256 in 2021/22. The 1 256 patients receiving antiretroviral treatment are treated at 5 ART clinics or treatment sites. The number of new antiretroviral patients also increased from 96 in 2020/21 to 100 in 2021/22. However, this figure decreased across the District for the same reference period. There has also been an increase of 37 registered patients receiving TB treatment in the Swellendam area, from 227 in 2020/21 to 264 in 2021/22.

3.6.3 Child health

Immunisation rates in the Swellendam area is at 60.5 per cent in 2021/22 having increased from 56.9 per cent in 2020/21, while the rate across the District decreased slightly from 83.3 per cent in 2020/21 to 82.3 per cent in 2021/22. There was a slight increase in the proportion of malnourished children under five years, from 0.0 (per 100 000 people) in 2020/21 to 0.8. in 2021/22.

The low-birth-weight rate for the Swellendam area increased from 12.6 in 2020/21 to 18.6 in 2021/22, while the neonatal mortality rate (NMR) (per 1 000 live births) also increased from 4.1 in 2020/21 to 6.7 in 2021/22; the rate across the District also increased (3.8 to 5.6) across the same reporting period. Improvements in the NMR may indicate regression in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

3.6.4 Maternal health

When considering maternal health in the Swellendam municipal area, zero deaths per 100 000 live births were recorded in 2021/22 (maternal mortality rate of zero), while the Overberg District maternal mortality rate declined from 1.0 death per 100 000 in 2020/21 to zero deaths per 100 000 for the same reference period. For the period 2020/21 to 2021/22, the delivery rate to women under 20 years decreased slightly from 16.8 to 16.2 per cent, while the termination of pregnancy rate remained unchanged at 0.5 per cent.

3.6.5 Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. Swellendam municipal area has a total of 3 ambulances servicing the area, which translates into 0.7 ambulances per 10 000 people in 2021/22. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

Infrastructure Planning Project

The Western Cape Government Interested and Affected Departments (i.e. Department of Health, Public Works (Infrastructure) and other relevant stakeholders) to discuss the proposed Site Development Plan (SDP) for one of the Swellendam Municipality RSEP PAC newly approved projects:

1. Railton Hub Clinic and hall Community Walkway project (2023/24 financial period); and
2. Discussed and brainstorm the conceptual RSEP drawn-up SDP and 3D designs for the Railton Hub Clinic and hall Community Walkway project.

3.7 HOUSING

3.7.1 Swellendam Municipality Housing Pipeline Project Status

1. Railton (965)
2. Railton CBD (32)
3. Transnet Land
4. Suurbraak (550)
5. Railton (Informal Settlement) 1378

Swellendam

Swellendam, Railton CBD

Planning and Feasibility Studies in terms of the Integrated Residential Development Housing Programme (IRDP) guidelines done. Tranche 1 (Project Initiation Document) PID planning funding approved. R36 781,00. Tranche 2. (Project Feasibility Report) PFR, Application submitted to the Department of Human Settlement (DoHS) on 7 December 2020. Application to release funding to undertake detailed designs for construction phase for installation of services. Planning funding approved. R 113 332,00

Swellendam Transnet Land Acquisition

1. The Transnet property consists of various land portions that have to be subdivided and consolidated into one property that can be transferred to the Municipality. The responsibility for this process rests with Swellendam Municipality and is a condition of the sale;
2. The property has been surveyed and diagrams have been prepared;
3. The subdivision and consolidation served before the Tribunal meeting on 14 March 2022;
4. Based on the decision, the draft subdivision and consolidation diagram will now be sent to the SG's office for approval;
5. The SG diagrams have since been approved by the SG's Office; and
6. The matter is now with the Municipal attorneys, to conclude registration of the consolidated property (Erf 9546) in the name of the Municipality.

Swellendam South (950 erven)

1. The PIRR (construction phase) project funding approval was received from the DoHS on 03 September 2021, in terms of the Resolution 21/95 taken on 01 September 2021;
2. The site handover meeting was held on 26 August 2021;
3. Construction of the services phase has been completed. The practical completion inspection was conducted on 28 November 2022, and the certificate was issued by the engineer. The Certificate of Completion was issued on 13 December 2022; and
4. The PIRR for the top structure phase was submitted on 26 July 2022. The top structure typology drawings and Site Development Plan for Phase 1 have been submitted to the DoHS for approval, and amended based on comments received from the DoHS





Rondonskrik 950 Housing Project

Barrydale

Barrydale Infill (Top structure Phase)

1. The General Plans for Areas A, C, D, and E have been registered, and the original documentation has been delivered to the Attorneys.
2. The Attorneys are attending to the transfers, and have completed the documentation for submission.
3. The Land Surveyor is attending to the lodging of the General Plans for Area B so that transfers can be completed.



Suurbraak

Phase 1

1. The Attorneys advised that the erven were registered on 6 July 2022.

Phase 2

1. Awaiting Project Feasibility Report (PFR) project approval from Department of Human Settlement (DoHS)

Buffeljagsrivier

Phase 2

The updated General Plan was endorsed by the Municipality on 17 June 2021. On 06 August 2021, Town and Country Land Surveyor received confirmation from the Surveyor General's office that the General Plan had been approved.

Swellendam, Railton Housing Project, 965 Sites (installation of civil engineering services)

Project start date	Aug 2021	Project end date	February 2023
Project Phase	Phase	Deliveries	Comment
	Pre- Planning	Feasibility and approved Land use	Completed
	Installation of Civil Engineering Services	Number of Sites services, 965	In progress
	Construction of Top Structures	Number of Houses Built	Funding not yet approved
	Defects Liability Construction	Final Completion, Certificate	To follow after construction
Budget	Total Expenditure: R 59 616 103,00		
	Category	Sites	Subsidy Amount
	Subsidy Phase 1	453	R 45 985. 00
	Subsidy Phase 2	512	R 57 375,00
	Bulk and Link Services	965	R 31 209,00
	NHBRC Project Enrolment of Phase 1	453	
	NHBRC Project Enrolment of Phase 2	512	
	Total Cost		R 82 524 613,00

Table 6: Swellendam, Railton Housing Project

3.7.2 Informal Settlement Development

Nuwedorp (Malgas) Informal Settlement:

1. Settlement on private land with limited services and +-15 years old. People need services (not connected to bulk), or, relocate all households;
2. Cost of servicing the site is too high, simply cannot afford it. Issue of water quality an issue and sewerage contamination of Breede River;
3. There was previously a request for a land purchase, but owner wanted to sell the whole farm, therefore, land cost too high. 31 Wendy houses, served with ten precast put toilets;
4. 15 x people have previously indicated they are willing to move (but dependent on whether they qualify). Municipality has assisted with long drops and SUDS, and structures are timber (funded by government) and needs repair urgently and
6. Owner to be responsible for 'evicting new structures' post relocations.

Department Human Settlement and Department of Rural Development and Land Reform:

1. Need join approach: Municipality will lead but require Department Human Settlement and Department and Department of Rural Development and Land Reform support;
2. Consider signing a social compact with community to seek localised solutions and
3. Other considerations can include to relocate materials with those willing to relocate

Suurbraak

- A. 13 Houses (Nuwe Tarief) on commonage
 - Each site has metered drinking water, electricity and toilet
 - Refuse removal is done on a weekly basis by the municipality.
- B. Informal Settlement structures - 21 (Nuwe Tarief) –New extension at Nuwe Tarief
 - Refuse removal is done on a weekly basis by the municipality

Buffeljagsrivier

1. Informal Settlement structures – 9
2. These are serviced sites (water with precast – toilets)
3. Refuse removal is done on a weekly basis by the municipality.

Barrydale

1. Informal Settlement structures – 12
2. Refuse removal is done on a weekly basis by the municipality.

Swellendam

Municipality

1. Majocks (Railton) Informal Settlement has grown exponentially;
2. Municipality did obtain eviction orders but was never enforced. This needs to be revived to
3. contain growth;
4. Concerned about effect on 'Railton 950 housing project' and the possibility that this project may be occupied if Municipality breaks down structures; and
5. Another concern is that there is a lack of adequate services (ablution facilities) in this informal settlement, hence assistance is requested from DHS.



Majocks (Railton) Informal Settlement

Department Human Settlement

1. Situation not unique to Swellendam Municipality and need a case-by-case and multi-stakeholder/facetted approach, not a one-size-fits all solution;
2. Act with sense of urgency, to show commitment by Government, e.g. provide interim basic
3. services or super-blocking;
4. Funding is available for Municipality through the ISUPG to assist with packaging solutions e.g. the superblock road; and
5. Ideally one-on-one services should be considered but given the realities a hybrid approach is proposed that will allow the municipality to accelerate their response to whilst longer term solutions e.g. move away from chemical toilets (too expensive and not sustainable).

Additional support

1. DHS can build on the social facilitation work conducted by VPUU via DHS' NGO Framework;
2. Agreement, through undertaking capacitation sessions on request of the Municipality;
3. Funding Application;

4. A PID application was submitted, and funding has been claimed;
5. The funding released will allow the municipality to undertake studies to inform the bulk service's needs, basic services (and roads) etc. Thereafter the Municipality can submit a PFR for IBS, whilst continuing with the statutory processes to formalise over the longer term. This approach will allow the municipality fast-track funding for short and long-term solutions; and
6. Critical that PFR Interim Services application be submitted timeously to influence the adjustment budget process

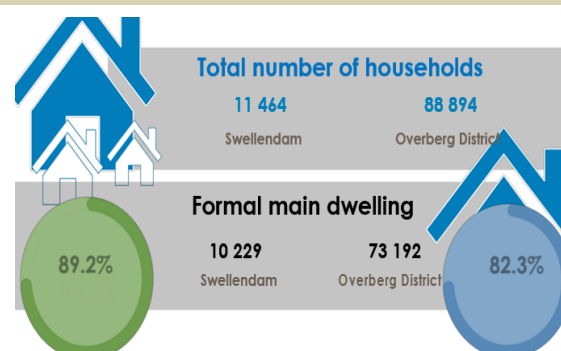
3.7.3 Status of outstanding and completed Title Deeds for subsidized housing

A request was received from the Housing Portfolio Committee regarding outstanding title deeds for subsidized housing in the Swellendam Municipality. Also included in this report is the title deeds that has been finalized. It deemed to be noted that most of the outstanding deeds are deceased estate cases, and the correct beneficiaries need to be contacted, and in many cases these beneficiaries need to be located. There are ample finances available to address these outstanding cases. The lists of Pre and Post 1994 outstanding title deeds, as well as title deeds that has been finalized are in progress.

3.8 BASIC SERVICE DELIVERY

3.8.1 Housing and Household Services

With a total of 11 464 households in the Swellendam municipal area, 89.2 per cent had access to formal housing, compared with 82.3 per cent for the District. In comparison with the District, informal housing is generally low in the Swellendam (10.2 per cent informal dwellings) compared to the District (16.5 per cent).



With the exception of refuse removal services, service access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water inside dwelling/yard or communal/neighbour's tap at 98.6 per cent, access to a flush or chemical toilet at 96.0 per cent, access to electricity (including a generator) for lighting at 95.2 per cent; the removal of refuse at least weekly by local authority was at 81.6 per cent of households. These access levels were below the District figures for water, refuse and sanitation.

3.8.2 Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Swellendam municipal area has increased slightly in 2020 from its 2019 figure. The stressed economic conditions is expected to exert additional pressure on household income, which will likely increase the demand for free basic services and in turn the number of indigent households. However, this is area specific and dependent on the qualifying criteria which is used.

3.8.3 Free Basic Services and Indigent Support

The municipality rendered Free Basic Services and Indigent Support to all urban areas and some rural areas within the municipal boundaries.

Financial year	Number of households							
	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
	No. Access (indigent)	No. Access (poor)	No. Access (indigent)	No. Access (poor)	No. Access (indigent)	No. Access (poor)	No. Access (indigent)	No. Access (poor)
2020/21	2 041	338	2 041	338	2 041	338	2 041	338
2021/22	2 010	334	2 010	334	2 010	334	2 010	334

Table 7: Free basic services to Indigent Households

(The review document will provide information in the final IDP on the communities who do not have access to basic services)

3.9 INSTRUCTURE / BASIC SERVICE OVERVIEW

The below progress and challenges pertaining all the engineering services in the larger Swellendam demarcated municipal area that consist of various towns.

3.9.1 Water

The administration of the water utility of Swellendam Municipality consists of two portions. The one is the catchment dam storage of raw water and the purification of raw water at water treatment plants. The other portion is the reservoir storage of the purified water and the distribution via the pipes to the end user. These two portions were administration as one function and engineering process. The fact that the provision of water consists of these two specialist engineering disciplines it is important that it must be manage and reported on as separate function in the water provision process to accomplish financial cost reflectiveness to inform management of the real financial cost in the provision of the potable water. This must inform the creation of the Water tariff structure and the formula that determine the MIG grant fund allocation to Swellendam Municipality in the funding of water purification construction projects.

The regulating of water capacity and volumes over the winter & summer seasons to secure proportionally equal and sustainable water supply to all economically sectors in Swellendam cannot be left for a higher external authority. This must be managed and decision regarding water restriction must be based on accurate information statistics to prevent the dry run of the water supply process in Swellendam Municipal Area.

Risk Management (Water Catchment and Purification Plants)

Monitoring of Risk Register with regards to water losses: In progress-logged monthly -SDBIP Engagement through meeting to audit calculations

Mitigation: Interdepartmental engagement – Infrastructure / Finance. Install water meters and pressure regulators.

Swellendam

A new main water supply line has been installed from the **Railton reservoirs to the area of Rondonskrik**. This pipeline now ensures consistent water pressure in the high-lying areas in Rondonskrik which previously lost operational pressure during times of peak demand.



Railton water pipeline project

New generators have been installed at the **Hermitage Raw Water pump station**, the Swellendam Water Treatment Works as well as at the Suurbraak Water Treatment works. This is the first step in ensuring water security regardless of the state of loadshedding we are experiencing. It, unfortunately, comes at an enormous running cost.

Pumpstations

1. Groot kloof 3 Hermitage pump
 - Pump to Water Plant: Schedule Inspections Done. Pumps in good running order. Generator was installed in April 2022 to eliminate the effect of loadshedding on fresh water supply.
2. Swellendam Water plant Generator installed to eliminate the effect of loadshedding on fresh water supply
 - Water reticulation pumps
 - Schedule Inspections Done
3. Swellendam Water plant
 - Pump to Bakenskop Reservoir
 - Schedule Inspections – filter pumps
4. Railton
 - Quotes submitted for the repair of 2 pumps to Senior Manager

Three **new chemical tanks** have been purchased for the storage of chemicals used in the water treatment process. This will increase the storage capacity to ensure chemical stock does not run out.

The pressure management project had the sole purpose to improve the water distribution network **by installing new supply pipelines and zone pressure management infrastructure.**



Andrew White Street- Swellendam pressure management project

Buffeljagsrivier

The municipality improves the water system of the **Buffeljags Water Treatment Works**. Flow-controlled process pumps have been added as well as the re-configuration to create a raw water buffer. These changes will greatly improve filtration consistency which has been one of the major problems for this water works.

Pumpstation

1. Water pumps (2) to reservoir in Water plant
 - Schedule Inspections Done- adjustments to treatment process done. All settlers to be cleaned early March 2023. Reservoirs drained and cleaned. Upgrade to system completed- Alveo Water

Suurbraak

The municipality completed the Phase II of the **Suurbraak waterworks**, which included the installation of an additional booster pump, a new rising main and a pressure tower to assist with sustaining good operational network pressure in the high-lying areas.



Suurbraak main sewer-line and pump station

Pumpstation

1. Pump to Water Plant
 - Water tower rinsed and cleaned. Generator installed at Water treatment Plant. No generator at the Raw Water pump station
2. Pump to Reservoir
 - Schedule Inspections done. Water tower project finally installed in September 2021.
 - Rising main pipe from water purification to water tower- completed



Suurbraak raw water pump station



Installation of Suurbraak 150l water tank

Barrydale

The municipality started the upgrading of the Barrydale Bulk Water Treatment Works, which is a multiyear project.



Barrydale bulk water infrastructure, phase 2

Pumpstation (Upgrades to the water systems phase2)

1. Raw Water dam site: Pump to Water Plant
 - Schedule Inspections - pump and motor was serviced- pumps and electrical motors are aged and need to be replaced- no standby pump and motor- to be, Upgraded on the above-mentioned project
2. Booster Pump- dam site: Pump to Reservoir
 - Schedule Inspections - pump upgrading- and repaired. Need to be upgraded in phase 2 of Bulk Water Project - pumps and electrical motors are aged and need to be replaced- no standby pump and motor- on Budget for 21/22- to be Upgraded on the above-mentioned project
3. Booster pumps (2) from water reservoir to Main Reservoir
 - Schedule Inspections -Need to be upgraded in phase 2 of Bulk Water

Challenges: Water Services

1. Lack of funding for plans to upgrade and improve the water services network. An additional application for funding will be submitted to the relevant departments;
2. The 21/22 financial year, when certain chemicals used in water treatment processes became scarce and, in some instances, unavailable for extended periods in time. Alternative methods were used as substitutions for the chemicals which were scarce or unavailable;
3. The ageing water infrastructure remains a burden. Potential projects will be included in the planning depending on their priority assessment within the IDP;
4. The water master plans are outdated and must be reviewed. Investigate support initiative with MISA; and
5. Lack of internal capacity resulted in poor blue drop performance. Investigate support initiative with MISA, Training program on Blue Drop reporting initiated.

Challenge and limited funding to repair Pipe Breaks and replacement of water meters (only for the month of February 2023)

Town	New Water Meter	Water pipe leaks & repair	Replacement of water meters
Swellendam and Buffeljagsrivier	1	21	8
Barrydale	0	22	0
Suurbraak	0	20	0

Table 8: Repair Pipe Breaks and replacement of water meters (1month)

Risk Management (Water Distribution)

Risk Title

Provision of Bulk Water Reservoir (R188)

Monitoring of Risk Register:

In progress- logged monthly -SDBIP New water reservoir -Suurbraak other reservoir will be monitored versus the demand

Mitigation

Implementation of master plan depending on the availability of funds - Generator to be fitted in March 2022 to eliminate the effect of loadshedding on fresh water supply

2022-2023 Adjustment Budget: Water and Water Network Capital Projects

V202_Ownde	V202_Fundde	V202_Projde	V202_Regde	Amended Budget	Actuals Total	Available
Water Network	Capital: Transfer from Operational Revenue	Railton Bulk Water Pipeline Phase 1.1	Ward 4/5/6: Swellendam, Railton	767 000,00	51 750,00	715 250,00
Water Network	Unspecified: Specify	Single cab LDV (2022/2023)	Ward 1/4/5/6: Swellendam	286 000,00	-	54,00
Water Network	National Government: Municipal Infrastructure Grant	Swellendam (Railton): Bulk Water Reticulation and	Ward 4/5/6: Swellendam, Railton	5 513 206,00	2 433 872,96	3 079 333,04
Water Network	Unspecified: Specify	Swellendam (Railton): Bulk Water Reticulation and	Ward 4/5/6: Swellendam, Railton	1 599 000,00	236 640,00	1 362 360,00
Water Network	Capacity Building and Other:Specify (Add grant des	Installation of Civil Engineering Services, Railton	Ward 4/5/6: Swellendam, Railton	6 599 751,00	3 347 901,13	3 251 849,87
Water Network	Unspecified: Specify	Tip Trok Water	Ward 1/4/5/6: Swellendam	1 191 600,00	-	1 191 600,00
Water Dams	Capacity Building and Other: Specify (Add grant des	Repairs to earth channel (Primary raw water storage	Ward 1/4/5/6: Swellendam	739 130,00	-	739 130,00
Water Dams	Capacity Building and Other: Specify (Add grant des	Grootkloof 1 raw water inlet erosion	Ward 1/4/5/6: Swellendam	391 304,00	-	391 304,00
Water Purification	Capital: Transfer from Operational Revenue	Upgrade of Telemetry (Swellendam) Conversion from	Ward 1/4/5/6: Swellendam	350 000,00	27 500,00	322 500,00
Water Purification	Capital: Transfer from Operational Revenue	Access control and fencing at Swellendam WTW	Ward 1/4/5/6: Swellendam	74 000,00	-	74 000,00
Water Purification	Capital:Transfer from Operational Revenue	Steps and channel grids with railings for Swellendam	Ward 1/4/5/6: Swellendam	120 000,00	-	120 000,00
Water Purification	Capital: Transfer from Operational Revenue	New MCC with magflow for Swellendam waterworks fil	Ward 1/4/5/6: Swellendam	250 000,00	-	250 000,00
Water Purification	Capital: Transfer from Operational Revenue	Soda Ash dosing station Buffeljagsrivier, new inle	Ward3: Buffeljagsrivier	50 000,00	-	10 807,35
Water Purification	National Government:Water Services Infrastructure	Upgrading of Barrydale Bulk Water Supply Phase 2	Ward 2: Barrydale	6 941 296,00	4 861 363,84	2 079 932,16
Water Purification	Capital: Transfer from Operational Revenue	Diesel Trailor 500l x2	All Wards: Swellendam Municipality	60 000,00	-	60 000,00

Water Purification	Capital: Transfer from Operational Revenue	Water pumps and equipment	Wards 1/4/5/6 Swellendam	40 000,00	-	40 000,00
Water Purification	Capital: Transfer from Operational Revenue	Buffelsjagrivier Water Pump	Ward3: Buffeljagsrivier	18 750,00	18 745,00	5,00
Water Purification	Capacity Building and Other: Specify (Add grant des	Generators	All Wards: Swellendam Municipality	591 304,00	-	591 304,00
Water Purification	Capital: Transfer from Operational Revenue	New Generator: Buffelsjagrivier & Barrydale 50 KVA	Ward3: Buffeljagsrivier	352 600,00	-	352 600,00

Table 9: 2022-2023 Adjustment Budget: Water and Water Network Capital Projects

3.9.2 Waste Water (Sanitation)

Swellendam operates 4 Waste Water Treatment Works (WWTW), 1 in Swellendam and 1 in Buffeljags River, Suurbraak and Barrydale respectively. All residents have access to basic sanitation services, however, the provision of sanitation infrastructure for towns, villages and hamlets of the municipal area, is mainly determined by access to a sustainable water source. The municipality strives to provide access to adequate sanitation which plays a critical role in personal dignity and security, social and psychological well-being, public health, poverty reduction, gender equality, economic development and environmental sustainability.

Failing sewerage infrastructure is resulting in pollution of water resources, as well as spillages of raw sewage into streets, homes, open spaces and rivers and has negative environmental consequences and poses significant risks and impact to public health, as well as depriving people from their Constitutional right to dignity. Due to rapid rural-urban migration, new informal settlements are arising continuously. Legislation does not allow municipal investment in infrastructure development in informal settlements before they are formalized. The uncontrolled growth of informal settlements must be prioritised.

- The municipality repair and install the existing and new **mixer motors and gearboxes at Klipperivier WWTW**.
- The **Silo pump station** has been equipped with a standby generator to ensure the operation and proper functioning through periods with extended load shedding and/or power outages.
- **Repairs and retrofits** have been carried out on Settler #1 at Klipperivier, improving the quality of the effluent from the WWTW.
- The municipality is in the process of **upgrading the pipelines**. Critical links of the gravity sewer main have been replaced as part of the housing development project.

The action planning towards the provision of Waste Water (Sanitation)

1. The Municipality is continuously seeking funding and the possibility of appointing more personnel for maintenance and reconstruction to comply with Green Drop;
2. The normal maintenance cost of the Purification Treatment plant is very high. Alternative treatment methods are being investigated;
3. As the demand grows more wastewater sewerage volumes get released. In the protection of the communities health and hygiene, the protection of the environment around them must also be protected and managed against any form of pollution. The municipality does regular inspection and water sampling besides the independent Laboratory testing and process auditing every six months on the performance of all the treatment works;
4. A fast-growing concern for the past financial year was the growing number of vandalism and theft incidents at especially pump stations and reservoirs and the associated costs incurred to replace and repair infrastructure. Necessary security measures are being implemented;
5. Legislation does not allow municipal investment in infrastructure development in informal settlements before they are formalized. Funding must be secured for formalisation of Matjoks;

6. Due to vandalism, poor design and the high gradient, Section 30 NEMA spillages occur with blockages. The necessary equipment must be prioritised to address these instances speedily.

2022-2023 Adjustment Budget: Waste Water (Sanitation) Capital Projects

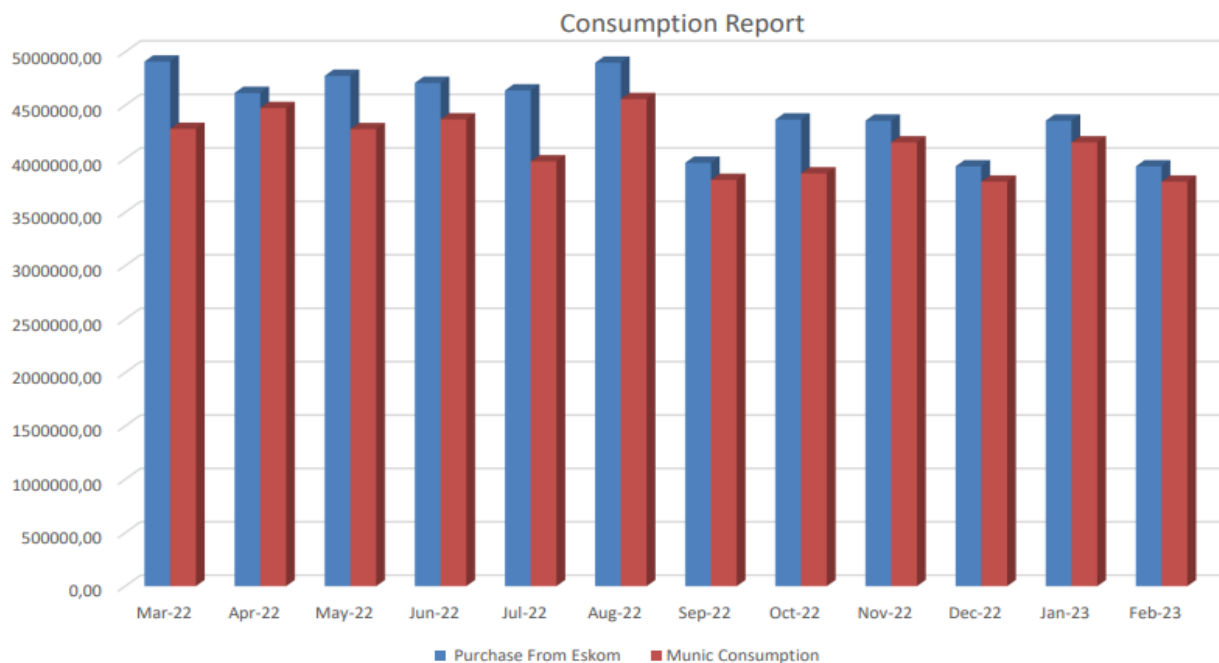
V202_Ownde	V202_Fundde	V202_Projde	V202_Regde	Amended Budget	Actuals Total	Available
Sewerage Network	Capital: Transfer from Operational Revenue	N2 Pumpstation and Klipperivier Steel Gates	Wards: 1/4/5/6 Swellendam	117 000,00	71 250,00	23 925,00
Sewerage Network	Unspecified: Specify	Vacuum sewerage tanker 6 000l	All Wards: 1/2/3/4/5/6	1 034 000,00	-	870,00
Sewerage Network	Capital: Transfer from Operational Revenue	3rd pump at N2 sewer pumpstation	Wards: 1/4/5/6 Swellendam	625 000,00	439 500,00	185 500,00
Sewerage Network	Capacity Building and Other: Specify (Add grant des	Installation of Civil Engineering Services, Railton	Wards 4/5/6 Swellendam, Railton	8 043 200,00	5 895 566,11	2 147 633,89
Sewerage Network	Unspecified: Specify	Railton sanitation upgrade, street front sewers	Wards 4/5/6 Swellendam, Railton	800 000,00	382 479,74	397 520,26
Sewerage Network	Capacity Building and Other: Specify (Add grant des	Upgrade of toilets in informal settlements	Wards 4/6 Swellendam, Railton	217 391,00	-	217 391,00
Sewerage Network	Infrastructure: Specify (Add grant description)	Railton sanitation upgrade, street front sewers	Wards 4/6 Swellendam, Railton	694 783,00	-	694 783,00
Sewerage Network	Infrastructure: Specify (Add grant description)	Railton sanitation upgrade, street front sewers	Wards 4/6 Swellendam, Railton	434 783,00	-	434 783,00
Sewerage Network	Capital: Transfer from Operational Revenue	Sewer Blockage-Jetting Machine	All Wards: 1/2/3/4/5/6	400 000,00	-	400 000,00
Sewerage Purification	Capital: Transfer from Operational Revenue	Silo pumpstation manifold upgrade	Wards: 1/4/5/6 Swellendam	120 000,00	-	120 000,00
Sewerage Purification	Capital: Transfer from Operational Revenue	Macnay Telecon T6 cart + 2 x loadlugger Skips for	Wards: 1/4/5/6 Swellendam	302 000,00	-	500,00
Sewerage Purification	Capital: Transfer from Operational Revenue	New anaerobic mixer motor and gearbox for Klipperivier	Wards: 1/4/5/6 Swellendam	125 000,00	117 083,80	1 476,59
Sewerage Purification	Capital: Transfer from Operational Revenue	Sewerage - Machinery and equipment	All Wards: 1/2/3/4/5/6	30 000,00	5 898,10	22 962,77
Sewerage Purification	Capital: Transfer from Operational Revenue	Klipperivier Stainless steel safety Railings Repla	Wards: 1/4/5/6 Swellendam	200 000,00	-	200 000,00
Sewerage Purification	Capital: Transfer from Operational Revenue	Ras pump station, new VSDs (variable speed drivers	Wards: 1/4/5/6 Swellendam	75 000,00	-	75 000,00
Sewerage Purification	Capacity Building and Other: Specify (Add grant des	Generators	Al Wards: 1/2/3/4/5/6	591 304,00	-	591 304,00
Sewerage Purification	Capital: Transfer from Operational Revenue	New Generator: Kliprivier 650KVA	Wards: 1/4/5/6 Swellendam	468 600,00	-	468 600,00

Table 10: 2022-2023 Adjustment Budget: Waste Water (Sanitation) Capital Projects

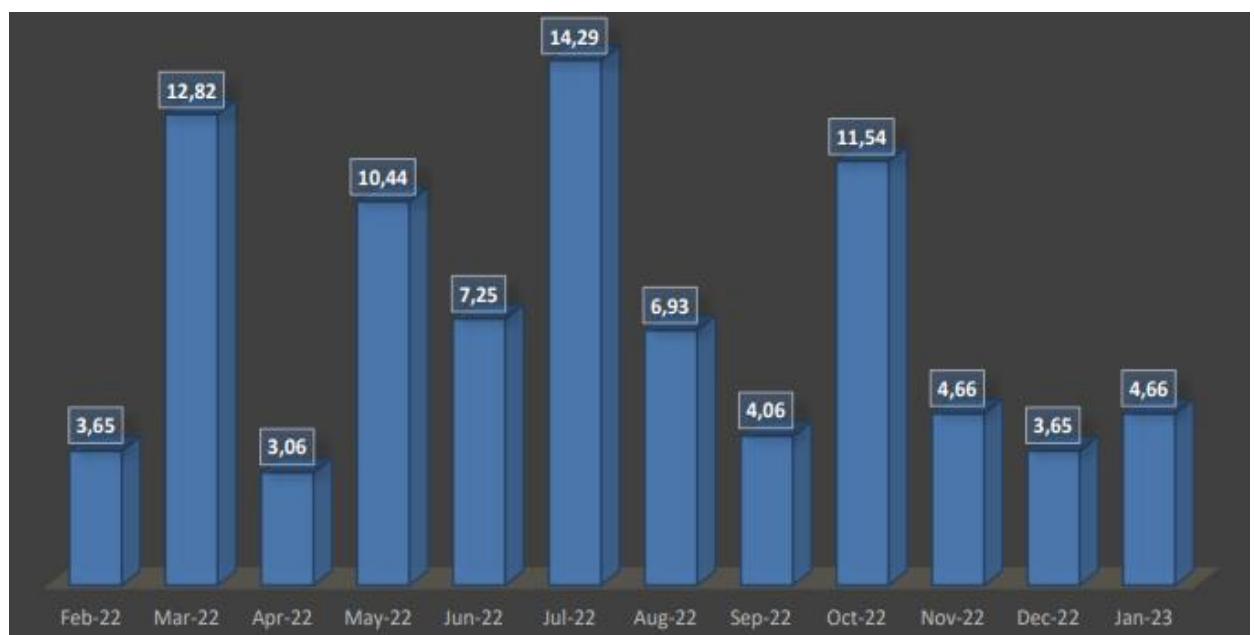
3.9.3 Electricity

Eskom provides grid electricity for further distribution in Swellendam, Barrydale and Suurbraak. Eskom undertakes electrical distribution for all other communities such as Buffeljagsrivier and the rural areas, which include Malgas and Infanta – all of which are under the municipal area. The Electrical Department consist of 4 x Electricians and have a customer base of 7028 customers, every electrician is responsible for service delivery to 1 757 customers. The new Railton development consist of 950 new houses. This will result a customer base of 7 978 and every electrician will be responsible for 1 995 customers.

Electrical Consumption (Not to Scale)



% Electrical Losses per month



Swellendam

Swellendam is growing very fast and place an enormous strain on the current electricity supply capacity provided by Eskom. Considerable upgrades of Eskom supply points and the bulk electrical infrastructure must be prioritized as a matter of urgency. The completion of an electrical master plan confirmed the constraints. Various projects are in progress to address the electrical infrastructural and supply constraints. The projects as per the Electricity Master Plan must be implemented to replace old, unsafe switchgear and old low and high voltage (LV and HV) Lines.

The Railton switching station was completed in the 2021/22 financial year. This is part of the Integrated National Electrification Programme (INEP) grant funding received from the Department of Energy (DOE). This integrated National Electrification Programme forms part of the housing pipeline.

Barrydale

The Eskom substation is operational for consistent supply to Barrydale with its own dedicated feeder and has significantly improved the electrical supply to Barrydale consumers. The electrical distribution infrastructure needs to be upgraded and capital to fund the electrical infrastructure is of the essence.

Suurbraak

The electrical distribution network capacity is sufficient for any further development in this area. The overhead 11 kV distribution network in Suurbraak needs an upgrade. Master planning for the supply of electricity in Suurbraak has been completed and the planned initiatives, for the established constraints and problems, can now be prioritised for implementation. Provision must be made in future capital budgets to attend to these matters.

Several operational electrical maintenance projects were conducted during the financial year. The Suurbraak electrification and connections could not be completed due to constraints concerning the housing project.

The electricity operational and capital project performance during the 2021-2022 financial year:

1. The municipality appointed service providers for the maintenance of the HV switchgear;
2. The municipality appointed also service providers for LED streetlights for a period of 3 years, R 3 000 000 available in the 2021/22 financial year for part of the replacement program, from HPS to LED lighting The project was completed end of June 2022;
3. The Railton (Phase 5) switching station was completed on 30 June 2022. The substation form part of the integrated electrical Infrastructure and the load can be shifted to the Municipal incomer at the Bethel substation; and
4. The installation of new LED spotlights at Railton Netball courts was completed on 30 June 2022

Actions taken to reduce challenges pertaining Electricity Services

1. Inspections and first-line Maintenance on the old HV switchgear will be done;
2. Appointment of a new service provider to do maintenance on vehicles;
3. Monitoring and reporting of electrical losses on a monthly basis will be implemented and addressed on evaluation. Illegal connections to be removed;
4. Generators installed due to load shedding at:
 - ✓ Main building
 - ✓ N2 pump station
 - ✓ Kliprivier WWTW
 - ✓ SILO's Pump station
 - ✓ WTW Swellendam
 - ✓ Hermitage Pump station

- ✓ Mobile Generator used for Buffeljags Water Treatment Works to address the water shortage resulting from Load Shedding
- 5. Funding proposal submitted to address lack of street lighting in Matjoks; and
- 6. Improve security; Implement reward system



Illegal electricity connections

2022-2023 Adjustment Budget: Electricity Capital Projects

V202_OWNDE	V202_FUNDDE	V202_PROJDE	V202_REGDE	Amended Budget	Actuals Total	Available
Electricity Network	Capital: Transfer from Operational Revenue	Electrical Machinery and Equipment	WC034 Swellendam: Whole of the Municipality	5 000,00	1 739,12	3 260,88
Electricity Network	Provincial Government - Western Cape - Capacity Building and Other - Human Settlement Development	Swellendam Railton 950 erven - Elec Infrastructure	Ward 4: Swellendam	4 782 609,00	-	4 782 609,00

Table 11: 2022-2023 Adjustment Budget: Electricity Capital Projects

3.9.4 Roads

The Swellendam Municipal area has a total road system of 129km, which comprise of 91km surfaced and 38km unpaved roads. The estimated replacement value for surfaced roads is R368 764.051 + inflation of construction costs annually and the average condition can be rated as fair as per Rural Road Asset Management System. The estimated rehabilitation backlog is R64 000 000 assuming a rate of R300/m², times the area of roads which are in very poor condition, which equals to 212 000 m². The current operating funds available for roads are merely 1% of the replacement value.

Upgrading of gravel roads via the MIG program – these roads are situated in an existing low-cost housing development in Smitsville, Barrydale and comprise of three phases. No surfaced roads were constructed during the establishment of this housing development. The expenditure for the 2021/22 financial year was ±R6 000 000. The allocated budget for the 2022/23 financial year is also at R6 000 000, earmarked for the upgrade of gravel roads and related stormwater in Smitsville as portion 3. Pothole repairs and other maintenance programmes were short-lived since pipe bursts were the primary activity for maintenance teams during the 2021/22 financial year.

Railton Hub Community Walkway

The 5m wide walkway that will run between the Railton Clinic and the Railton Community Hall - the length of the clinic site. The walkway will form a component of the Railton Hub initiative. The walkway will provide front door pedestrian access to the clinic and the hall, and provide a safe pedestrian access between Reisesbaan St and the Hub's public parking area. It will be a paved walkway, with half-calvert concrete seating areas, where persons waiting for the clinic can sit. It will also offer a space for informal traders, who can then link into the commercial opportunities to be provide by the hub. If all's good we can formalise a proposal.

The Railton Link Community Walkway

This project will be a pedestrian link from the newly established 950 Rondsdrif Housing Project collector road and Station St. This walkway / pathway will follow the alignment of the retention ponds (on the western bank) across the Transnet land, and across the railway line, between Trentyre and Auto Zone. The project will include securing official sanction to cross the railway line at this point. This is an opportunity to create a safe pedestrian link with the requisite landscaping etc, etc. If all's good we can formalise a proposal.



Barrydale, Smitsville: Construction of roads, phase 3

Completed Roads Projects during the 2021-2022 financial year

1. Smitsville, Barrydale Portion 2: Upgraded gravel roads to paved standards, along with related stormwater draining that was installed
2. Three sections of road (Voortrek, Andrew Whyte, Rose Joseph, Buitekant and Bontebok) Street were resealed with an ultra-thin warm asphalt layer (UTA)
3. Rehabilitation of Reisesbaan Street.



Swellendam, Railton – rehabilitation of roads

Challenges: Road

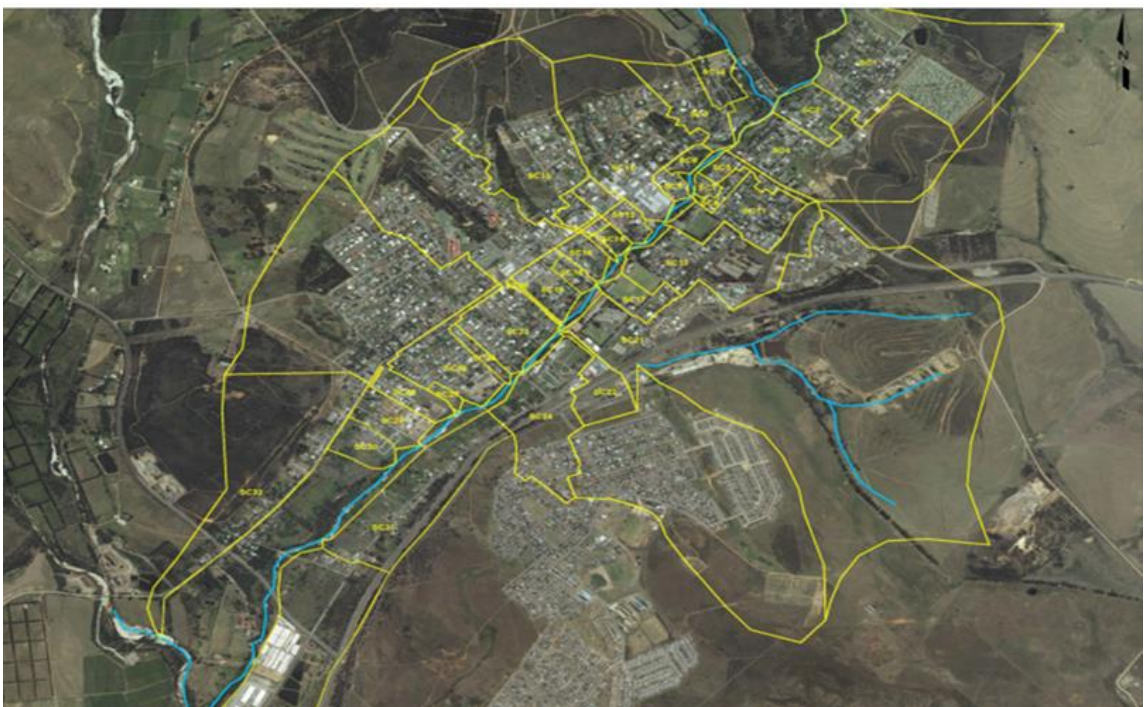
1. The municipality investigate alternative funding models by the Financial Services Department due to limited funding,
2. Implement continuous, consistent and predictable reseal and rehabilitation programmes each year, in order to minimise backlogs.
3. Abnormal vehicle weight in industrial area of Swellendam. Specific funding submissions to be drafted and funding sources. Private partnerships to be investigated.
4. Challenges with water pressure management project in Voortrek Street. Legal dispute on contract implementation.

3.9.5 Stormwater

The management of storm water via controlling methods of run-off in the development of properties, roads, and houses are extremely challenging and it requires the implementation of special engineering practises. Stormwater master- and management planning were compiled for Swellendam, Railton, Barrydale and Buffeljagsrivier – plans are still required in Smitsville and Suurbraak in order to rectify issues since little to no systems exist there due to no installation years ago. Daily maintenance consists of opening and cleaning catch pits, manholes, side drains and open channels. The sustainability of a minimum standard condition of roads is threatening by water particular storm water created by rainfalls.

Completed Stormwater Projects during the 2021-2022 financial year

1. The upgrade of gravel roads to paved standards, along with related stormwater drainage that was completed
2. Stormwater systems were operational and subsequently, no serious flooding occurred during the 2021/22 financial year. Localised issues remain.
3. Stormwater catch pits were maintained per the approved maintenance schedule
4. A new stormwater system with retarding attenuation dams was constructed to control flash flooding from the new housing project (950 erven)



Stormwater Master Plan

Challenges: Stormwater

1. Investigate alternative funding models by the Financial Services Departments;
2. Illegal dumping in stormwater systems. Ward councillors to launch awareness campaigns;
3. Unable to implement Stormwater Master Plan recommendations. Systematically avail budget in accordance with Master Plan.; and
4. Vandalism of structures and manhole cover theft. Report to SAPD and replace covers with irremovable concrete slabs

2022-2023 Adjustment Budget: Roads and Stormwater Capital Projects

V202_O WNDE	V202_FUNDDE	V202_PROJDE	V202_REG DE	Amended Budget	Actuals Total	Available
Streets	Capital:Transfer from Operational Revenue	Ward 3 - Speed calming measures	Ward 3	30 000,00	-	30 000,00
Streets	National Government:Municipal Infrastructure Grant	Barrydale (Smitsville) Upgrading Roads and Stormwa	Ward 2	5 230 055,00	2 854 665,87	2 375 389,13
Streets	Unspecified:Specify	Rehabilitation of section Bontebok Street	Ward 6	701 000,00	700 893,42	106,58
Streets	Unspecified:Specify	Repair Resiebaan street with Asphalt	Ward 4/6: Swellendam	400 000,00	399 799,28	200,72
Streets	Capacity Building and Other:Specify (Add grant des	Installation of Civil Engineering Services, Railton	Ward 4/5/6:	21 826 886,00	15 776 359,76	6 050 526,24
Streets	Unspecified:Specify	Rehabilitation of Andrew Whyte Street	Ward 1	1 500 000,00	1 499 556,21	443,79
Streets	Capital:Transfer from Operational Revenue	Speed calming measures	Ward 6	30 000,00	-	30 000,00
Streets	Capital:Transfer from Operational Revenue	Speed calming measures	Ward 5	30 000,00	-	30 000,00
Streets	Capital:Transfer from Operational Revenue	Speed calming measures	Ward 2	30 000,00	-	30 000,00
Streets	Capacity Building and Other:Specify (Add grant des	Hermitage Gravel Road Upgrade	Ward 1 / 4	1 752 620,00	-	1 752 620,00
Stormwater	Capacity Building and Other:Specify (Add grant des	Erosion damage to culvert/outfall, Trichardt Street	Ward 4	304 348,00	-	304 348,00
Stormwater	Capacity Building and Other:Specify (Add grant des	Damage to gabion retainer Kerk Street bridge appro	Ward 4	130 435,00	-	130 435,00

Table 12: 2022-2023 Adjustment Budget: Roads and Stormwater Capital Projects

3.10 ENVIRONMENTAL OVERVIEW

With reference to the SIME Assessment 2022/23 pertaining Chapter 3.5: Environmental Overview in the 2022-2027 IDP

3.10.1 Biodiversity and Conservation

Swellendam Municipality participate in the environmental structures of the Department and CapeNature's to ensure biodiversity governance in the Western Cape in terms of the Western Cape, Provincial Biodiversity Strategy and Action Plan (PBSAP 2016), which is currently under review. The Swellendam Environmental Forum act in a coordinated and collaborative manner with regards to biodiversity conservation. The Municipality has access to comprehensive mapping (particularly as set out on the Municipal GIS) setting out the Biodiversity Spatial Plan, including the Critical Biodiversity

Areas (aquatic and terrestrial) in its area of operation. This mapping is consulted when assessing applications for new development within the area. The South African National Biodiversity Institute ensures that this mapping is added to regularly and kept up to date. The management and control of landscapes are also monitored when assessing new development, with the National Heritage Resources Act playing a key role in rural areas.

The second review IDP will be subjected to an amendment process due to amendments to the spatial development framework in terms of the Local Government: Municipal Systems Act, which includes biodiversity priority areas that indicates land use planning categories, guided by section 36(e) of the Act.

3.10.1.1 Integrated Invasive Vegetation Management

In terms of the National Environment Management: Biodiversity Act Section 76, Swellendam Municipality is undertaking Alien Invasive Species Management on Municipal Property in Swellendam and Barrydale. The Management Unit refers to a delineated area that is cleared systematically and is managed individually as a portion of land within the framework of a plan with the goal of creating a firebreak around residential homes. The municipality encourages woodcutters to approach the municipality for a permit to collect wood free of charge.

The goal is to achieve three objectives:

- Protection and conservation of natural resources (waters courses such as rivers & wetlands, ecosystems)
- Reducing the fire risk index.
- Fulfills the municipality's legal obligation to clear adjacent protected areas (Bontebok National Park, Marloth Nature Reserve, Zuurberg Nature Reserve & Boosmansbos Wilderness Area)

Clearing of invasive species started Monday, 30 January 2023 with the duration of the project running for a few weeks. The areas will be active cutting with brush cutters and or chainsaws as well as herbicide being used. The already cut material will be removed to a safer location. Both activities are to assist with firefighting and fire prevention.

The Directorate Community Services of the Municipality is responsible for this function. The draft Alien Invasive Plan is not yet adopted by Council, due to the lack of funding. The aquatic weed control forum met twice during the year under review. The forum addresses the challenge of Hyacinth and other aquatic weeds endangering the water resources of the Municipality:

1. To actively promote a better understanding, appreciation, use and conservation of the limited natural resources within the municipal area (including biodiversity, soil, water and energy) by property owners, their staff and visitors to the area
2. Appointment of environmental officers to manage and control the environmental issues
3. Promotion of the conservation of the environment (biophysical, socio-economic and cultural historic characteristics)
4. Promotion of the integrated management of reserves and natural areas within the municipal jurisdiction
5. Develop and maintain high-quality visitor infrastructure, facilities and recreational activities along sound financial lines
6. To enhance the tourist potential of the Swellendam Municipal area through the actions mentioned above
7. Manage the interface between the natural and urban environment, for example, baboon management
8. The key municipal challenge in this regard is to generate sustainable funding for environmental management and for all of the above functions.

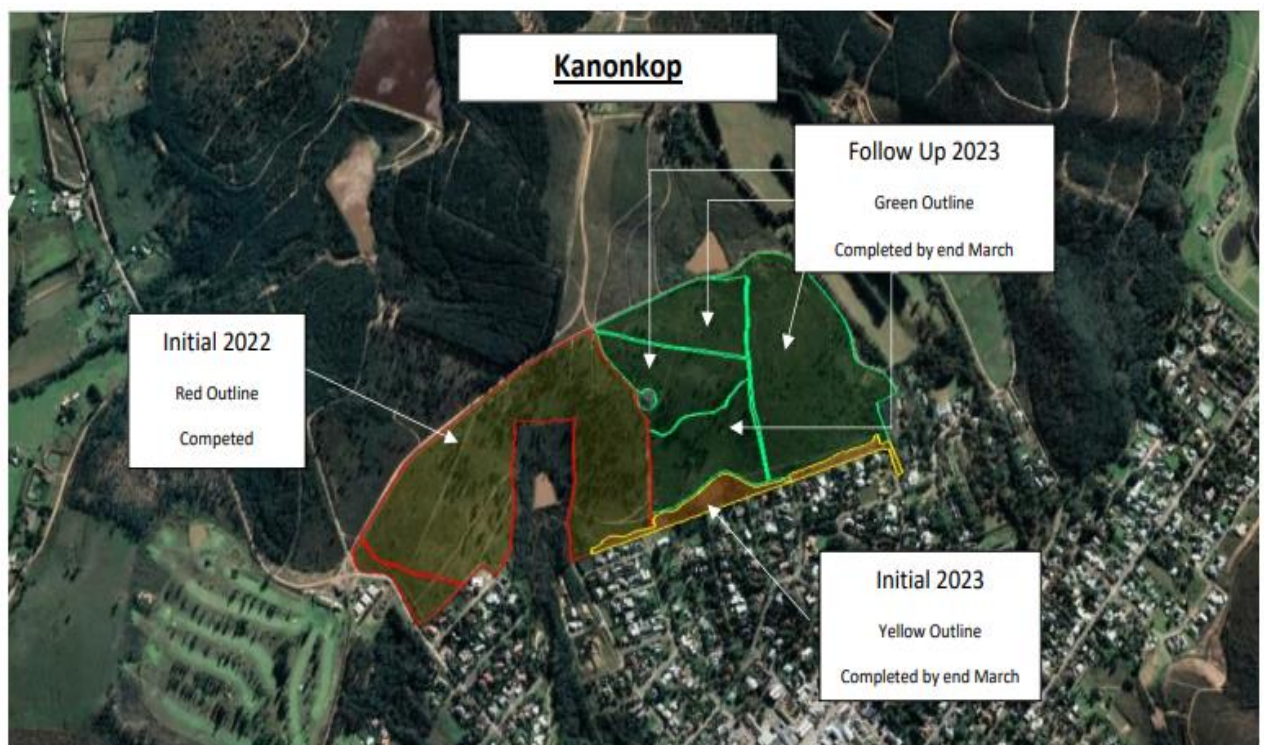
3.10.1.2 Invasive Species removal / Firebreaks maintenance

Grootvadersbosch Conservancy

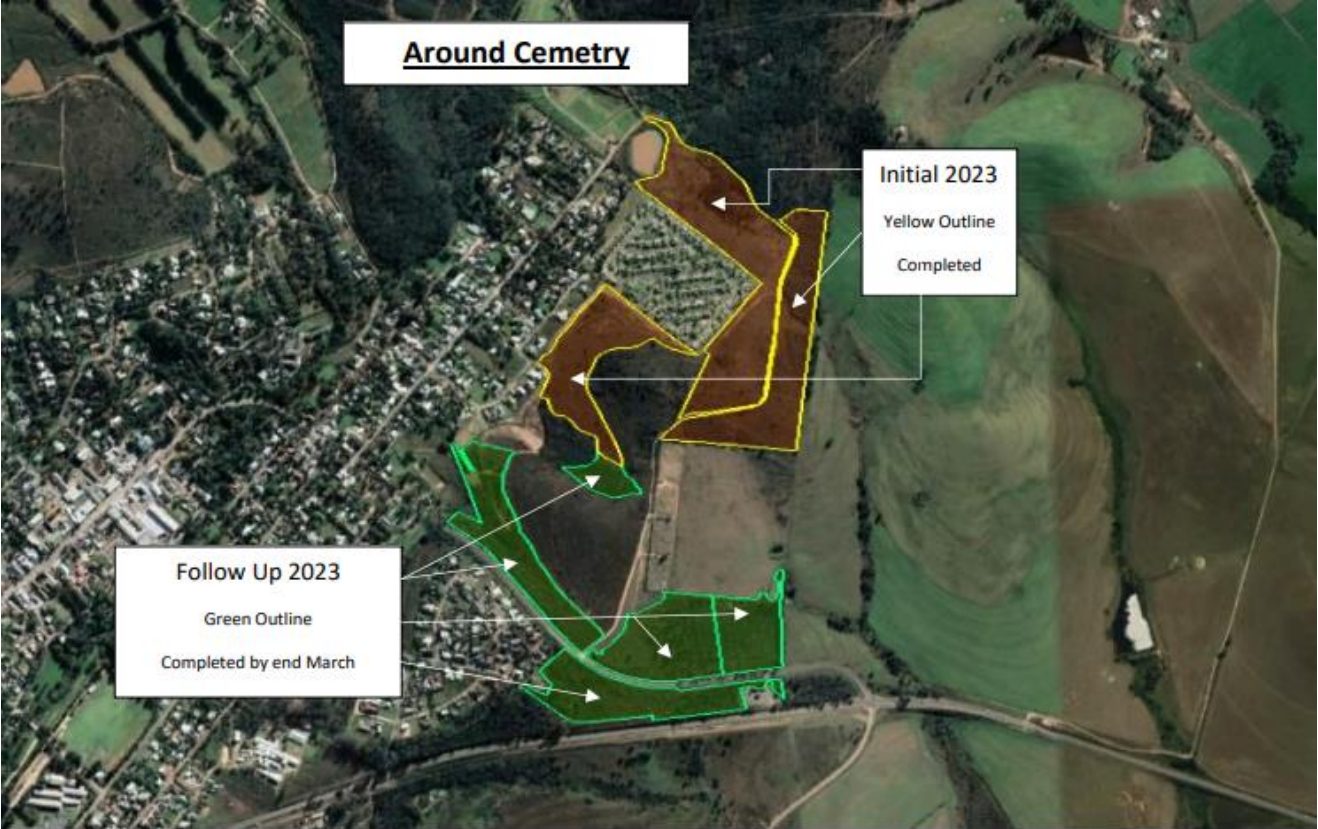
Invasive Species removal / Firebreaks maintenance report Grootvadersbosch Conservancy have the tender to remove aliens from around Swellendam. They are currently busy with 3 areas, Bethelskop, above Cyprus & Bergsig Street and the area around Auge Street. We are in discussion with a new contractor that will offer the alien clearing service and include rehabilitation.



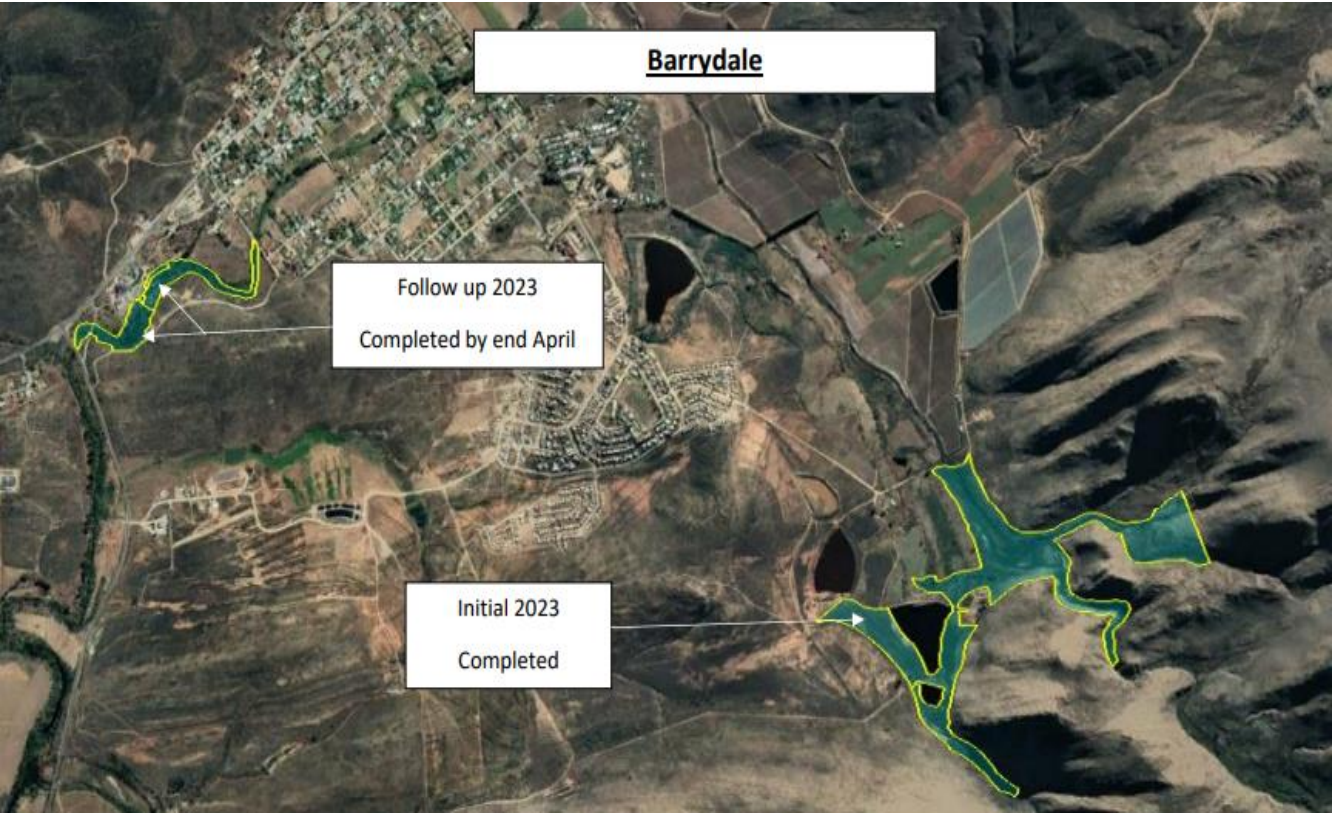
Bethelskop, Invasive Species removal / Firebreaks maintenance



Kanonkop, Invasive Species removal / Firebreaks maintenance



Cemetery, Invasive Species removal / Firebreaks maintenance



Barrydale, Invasive Species removal / Firebreaks maintenance

Swellendam – Alien Vegetation Management

1. Initial Clearing (Oct – Dec 2022) 57.67 hectares, follow Up Clearing 2023 46.77 hectares
2. Initial Clearing 2023 20.38 hectares

3.10.2 Coastal Management

The Western Cape Provincial Coastal Management Programme (PCMP), 2016 has been systematically implemented over the past five years and has just completed its required review. An amended Provincial Coastal Management Programme has been drafted and was published for comment by 31 May 2022. The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum, to name a few.

The Overberg District Municipality and the Department of Environmental Affairs and Development Planning have initiated the coastal setback line determination process for the Overberg Region. The Municipality currently uses the 5m contour line for the Breede River which will be in place until the setback lines for the relevant municipalities within the Overberg have been finalised.

Swellendam Municipality's coastal structures ensure aligned plan to the amended Provincial Coastal Management Programme which supports us with current legal mandates, policies, strategies, and projects, specifically in respect to creating a clearly mandated transversal system closely linked to the green and blue economy. The LBRCT has four appointed environmental law enforcement officers who are appointed to act in terms of the municipal by-laws, as well as to assist with monitoring and enforcement of the Marine Living Resources Act (MLRA). There are six public slipways which need to be checked. The majority of anglers use the estuary for fishing, as well as for access to the sea and needs to be checked in terms of fish catches and compliance with the municipal by-laws. The LBRCT is tasked to record catch statistics which are then sent to the relevant Department of Agriculture, Forestry and Fisheries (DAFF) scientists.

The Municipality has addressed the cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks, and bridges). Operational Management Plans for the public launch sites at Infanta, Moddergat and Malgas have been completed and have been approved by the Minister of Environmental Affairs and Development Management. The requisite by-law is to be promulgated thereafter. The EMPs are referred to in the MCMP but objectives not incorporated into the document.

The Water Hyacinth invasive, is that the problem arises upstream from the Langeberg Municipal areas and travels downstream towards Swellendam Municipality. Department of Forestry, Fisheries and Environment have been trying to use biocontrol agents upstream to stop it at source but an integrated approach of methods using mechanical methods along with biocontrol works best to address the challenge of water hyacinth.

Aquatic

1. Agreement is in place with the Lower Breede Conservancy Trust. The homeowners keep the Breede River clean under guidance of the Conservancy. Upstream Breede River Water User Association noted that Parrots Feather is also becoming a problem, it will be important for Swellendam Municipality to monitor the situation.

Terrestrial

Alien Invasive Species (AIS) were cleared on municipal land according to an approved plan, in collaboration with selected partners such as Grootvadersbosch and the Department of Agriculture.

This plan outlines the AIS eradication activities within Swellendam and Barrydale since the beginning of 2022. The following areas need to be managed in terms of Alien Invasive Species:

- Swellendam 936 ha of commonage property to be maintained.
- Thus far between 50 and 60 ha have been cleared
- Follow ups will be conducted in the current financial year.
- The areas with the greatest fire risk have been identified.
- The key municipal challenge in terms of coastal / estuarine management is to generate sustainable funding.

3.10.3 Air Quality Management

The Municipality is mandated to establish specialized units for air quality and noise control within its administrative area. At this stage, this responsibility vests with a compliance officer of the municipality. The Air Quality By-law has been promulgated and the Air Quality Management Plan has been approved by Council for implementation.

The following specific matter is highlighted in order to support the Municipality in prioritising relevant actions and budget allocations:

Environmental Law Enforcement Pollution matters

Pollution of the Klippe Rivier by the Klippe River Waste Water Treatment Works ("WWTW") located on the Remainder of Erf 2307, Swellendam. A PD was issued on 20 August 2021. Submission of the MMP and required maintenance and upgrades of the WWTW's.

Challenges: Environmental Protection

1. Illegal developments: Faster response from lead agencies where Province has jurisdiction. Additional Municipal resources to be applied to preventing illegal building activities
2. Marine Living Resources Act: DAFF is to be encouraged to renew the compliance agreement to assist the Municipality to control illegal fishing and bait organism collection
3. Estuary Management Plan implementation: DEA and DP are progressing with plans for the implementation of key aspects of the EMP

3.10.4 Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

Solid waste facilities under the jurisdiction of the Swellendam Municipality are situated at the following towns/ areas:

1. Bontebok solid waste management facility situated at Swellendam is the main solid waste facility for the municipality
2. Barrydale solid waste facility is limited to building and green waste
3. Suurbraak solid waste facility is limited to building and green waste
4. Infanta solid waste facility is limited to building and green waste
5. Malgas solid waste facility is limited to building and green waste

The Swellendam Municipality latest airspace projections for its main waste facility, Bontebok, is that it will reach full capacity in August 2024, requiring urgent and focused attention to secure alternative waste management options.

Various Maintenance Projects

Ongoing maintenance is on the most expensive projects at the municipality. To market the area as a tourism destination, this is an important municipal service. The municipality, as from 2020 had unforeseen expenditure on Covid 19 and Loadshedding, which makes it very difficult to allocate funding to do maintenance.

The Overberg District Municipality already have an agreement in place with Overstrand- and Theewaterskloof Municipalities` who transport their waste to Karwyderskraal. Swellendam is investigating the most financially and environmentally friendly solution for their waste disposal including, but not limited to transport to Karwyderskraal. Preliminary investigations, supported by the Western Cape Government indicates that waste to rail options for waste from Swellendam to Karwyderskraal, is not financially viable.

Various methods of addressing the volumes of waste and are exploring

1. Appointed recycling service providers who are recycling currently at no cost to the municipality, and are hoping to continue doing this in a more formal agreement.
2. Chipping and Composting organics (report to council).
3. Transport to Karwyderskraal at a cost of R42 million is however not affordable.
4. A new Cell at Bontebok at the cost of R62 million make it also not a viable option at this stage.
5. Applying to lift the airspace limit, will only buy as 4 to 6 years at least and at R3 million a costly exercise.
6. Re-use of builders rubble and currently in discussions with potential service providers.
7. Waste to Energy – in discussions with potential service providers to formalize and put into place.

The last option is the municipalities first choice and a total solution for all waste except organics (chipped), builders' rubble and recycling. The sewerage sludge produced by the sewerage works can also be addressed should technical services want to use this opportunity. The Company is willing to build a plant on our landfill site at their own cost if they are the successful bidder. The municipality will supply waste for the W2E plant and they will produce electricity or diesel which will be recirculated in the grid or otherwise. The municipality can sign an agreement with them to supply electricity and or fuel at



Solid Waste & Environment Department
- Community Services -

**Keep Swellendam
Municipality Clean**

**LEAVE
ONLY
Footprints**

**Nature creates no waste.
Nor should we. Make your
choices wisely. And live as
lightly as you can on
OUR Earth.**



a lower cost to us as a municipality should we choose to. Their only initial requirement from the municipality is the waste at 20-30 tons per day which is viable, the site and a minimal amount of electricity and water.

Strategy to minimize the Organics to the Landfill Site

The Bontebok landfill site is fully licensed to receive organic waste and household waste. None of Swellendam landfill sites can receive toxic and dangerous chemicals and banned substances. In terms of current legislation, the municipality must reduce organics to landfill by 50% at the end of 2022 and by 100% at the end of 2027. Organic waste currently takes 30 to 50% of air space at Bontebok. At this rate, the municipality will be out of airspace in the middle of 2024 and the aim is to divert organic waste from Bontebok and reduce it to mulch with the chipper the municipality is sourcing and eventually compost.

A new Cell on the Bontebok landfill site will cost about R62 million. Transport of all waste to Karwyderskraal will cost in the region of R42 million including a Material recovery facility and transfer station. A height extension will cost in the region of R3 million but will only be a temporary solution. The municipality does not have the funding to look at these options and there is also no available grant funding which can be sourced. The only option is to minimize as much as possible at very little to zero cost to the Municipality and the rate payers.

To set up a chipping site the municipality need to go into agreement with a service provider to divert and manage the clean organic waste and make compost at their cost in exchange for a piece of vacant property where they can establish food gardens on behalf of Swellendam residents and for Swellendam residents' benefit. The municipality already identified a piece of land and will assist with establishment.



Purchase of new Chipper, including training to all waste officials

The management and operation of the Bontebok WDF were improved and all legal requirements continue to be met. Waste minimisation has been prioritised by the new waste Manager and has the backing of the municipal manager Organic waste is being diverted for chipping, builders' rubble is being sent to a local quarry for crushing and reuse and recycling centres are getting as much support as possible. The municipality has set up a dumping task team who will respond to residence complaints and do general clean-ups around town

Projects / Actions taken to reduce challenges pertaining Waste Management

1. Starting the Keep Swellendam Clean campaign to mitigate illegal dumping;
2. Compost facility in collaboration with local NGO;
3. Promotion of home composting;
4. We have just purchased a chipper to help with organic diversion from landfill;
5. Promotion of recycling in all sectors;
6. We are planning to purchase refuse compactors when funding allows as ours are all older than 13 years and costing a lot to maintain;
7. In collaboration with local NGO's we have started eco-clubs at schools in order to educate the youth;
8. Currently busy updating our Waste By-Laws;
9. Currently busy with a request to increase the Bontebok landfill airspace;
10. Planning on moving to a Waste to Energy model for Bontebok landfill as plan A;
11. Plan B is delivering waste to Karwyderskraal;
12. Recycle bins for municipal offices;
13. Recycle bins for public spaces; and
14. Incentivising recyclers to do door to door pickups by funding an amount per door

The infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

3.11 TOWN PLANNING AND BUILDING CONTROL

The Division Town Planning and Building Control have built up a comprehensive Geographic Information System over the past 4-5 years, which together with other digital platforms and data resources, is put to good daily use when considering the merits of applications and new development initiatives.

The Division is also looking to employ drone technology (finance permitted) to supplement existing data sources, particularly in areas where land uses change on a very regular basis, such as in informal settlements.

The Division is currently staffed by 6 persons: Manager, Town Planner, Town Planning / GIS Technician, Building Control Officer, Building Inspector and an Administrator. The Division will be augmented by an Environmental Compliance Officer from September 2022.

The provision of town planning / building control services from 1 July 2022 – 31 January 2023 as indicated below:

Type of service

Type of service	Total
Building plans application processed	97
Total surface (m2)	14 202.50 m2
Approximate value (Rand)	R132 408 150
Land use applications processed	57

The municipality is in progress with the below projected economic growth projects as follow:

Projected Medium/Micro development areas	Monthly						
	Jul 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023
Industrial / Business Rezoning and Subdivision	1	1	0	0	0	1	0
Residential Rezoning and Subdivision	4	2	1	1	4	2	3
Social Rezoning and Subdivision	0	0	0	0	0	0	0
Consent Use & Departure	10	2	6	5	4	5	5
TOTAL	15	5	7	6	8	8	8

Table 13: Spatial Planning- Projected economic growth projects

Building plans in terms of Rand value

		2021	2022
Building plans passed	Residential buildings	R 386 994 527	R 211 639 831
	Office	R 800 000	R 120 000
	Retail	R 1 944 000	R 6 275 500
	Industrial	R 21 957 778	R 29 747 400
Building plans completed	Residential buildings	R 106 068 000	R 63 000 000
	Office	R 800 000	R 800 000
	Retail	R 1 944 000	R 2 000 000
	Industrial	R 3 287 000	R 2 500 000

Challenges: Town Planning and Building Control

1. Land use compliance, particularly in the traditional rural areas. Appointment of a dedicated compliance officer, due to compliance and law enforcement
2. Illegal building works, particularly along the Breede River Estuary
3. Proliferation of informal settlement, in areas not identified or considered suitable for residential purposes

3.12 LIBRARY SERVICES

The Swellendam Municipality have 5 public libraries, 1 Wheelie Wagon and 2 Satellite libraries. Library Services expanded their services with the opening of South African Library for the Blind at Swellendam Library. The main library is Swellendam Public Library, with Railton Public Library serving as the branch library. Buffeljagsrivier, Suurbraak and Barrydale have their own libraries. Library cards can be used at any of the libraries in the Swellendam Municipal area, but preferable that patrons return their books to the library from which they borrowed from. The Swellendam Municipality, Department of Cultural Affairs and Sports Library Service Officials and Minister Anroux Marais officially opened the new Arch Bishop Desmond Tutu Library on 27 May 2022.

Membership by September 2022-

1. Barrydale 1760
2. Buffeljagsrivier 409
3. Vleiplaas 41
4. Swellendam, Railton 1775
5. Suurbraak 1378
6. Swellendam, Town 3364

Services to Old Age Homes

1. AA Tomlinson 2
2. Aan de Drostdy 5

3. Buffeljagshuisbesoek 0
4. Ebenheazer 1

Library Book Circulation

1. Barrydale 1662
2. Buffeljagsrivier 345
3. Vleiplaas 785
4. Swellendam, Railton 714
5. Suurbraak 973
6. Swellendam, Town 4862

Literacy & Reading Programs

1. Barrydale 6
2. Buffeljagsrivier 27
3. Railton 73
4. Suurbraak 64
5. Swellendam 24

Outreach, Library Activity, Youth, Mental Health Programs:

1. Barrydale 15
2. Buffeljagsrivier 24
3. Railton 17
4. Suurbraak 34
5. Swellendam 49

The libraries celebrated the following:

1. National Book Week
2. Heritage Day

Vleiplaas

Vleiplaas had a close-down stocktake on 8 November 2022 by the Provincial department. The container at Vleiplaas was moved to Weltevrede due to the Vleiplaas Primary School closing at the end of December 2022.

Challenges: Library Services

1. To Repair and/or replace of items that are being damaged or stolen.
2. Covid temporary closing of libraries. Online services were provided to the public they were able to access our e-resources services on our Libby App.
3. Limited funding to purchase new library material.

3.13 THUSONG SERVICE CENTRE

Thusong Information Centre serves as an information centre to the public as follow:

1. The office also serves as a contact point if the public has any problems with social issues. The centrum will then report it to necessary department.
2. Over the years the Thusong Centre has built good relations with different service organisations.
3. At the centre a challenge arises with the use of the toilets, where the public misused the facility and left it untidy and with the new control system (a note in three languages where the public should collect the key from the security) in place, the problem is solved.

CWP's lease agreement ended on 30 September 2022, renewing of contract in process.

The vaccinations will now be done at the clinic due to the drop in numbers at the centre for vaccinations. The new security services started on 1 November 2022 at the centre.

The Thusong Centre is currently short of staff and requests urgent permanent assistance.

Ongoing Activities during the review period

1. Overberg District Review Meeting
2. Ward 5/6 Meetings
3. Spaderean Church KBMI
4. SASSA
5. Vaccination
6. Community Meeting
7. Khoi-San Information session
8. Community Services + Housing Portfolio
9. Health & Safety meeting

3.14 TRAFFIC SERVICES

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and shared disaster management in conjunction with the Overberg District Disaster Management Unit.

The Municipality does not have a Disaster Management Unit. Traffic also partners with other law enforcement agencies, like the SAPS, LBRCT and Provincial Traffic Services to minimize road deaths and other crime-related problems.

The revenue income for September 2022 had a significant increase from R1 675 840 to R2 479 590 but had a drop in October 2022 to R1 542 150 due to limited capacity within the department. The numbers will increase when the new appointments will be the Traffic department.

The municipality strives towards better coordination between provincial and local government traffic services on the N2. The challenge of ongoing communication. Several awareness campaigns regarding road safety and fire protection are conducted throughout the year.



Feedback on service delivery pertaining Traffic Services



Details		2020/21	2021/22
Motor vehicle licenses processed		12 148	38 061
Learner driver licenses processed		631	1062
Driver licenses processed		2 795	1991
Driver licenses issued		837	9055
Fines issued for traffic offences	Provincial/Mun	63 954	16 842
	Speed	49 259	61 197
R-value of fines collected		7 426 889.91	8 122 297
Roadblocks held		12	3
Complaints attended to by Traffic Officers		236	241
Number of officers in the field on an average day		7	6
Number of officers on duty on an average day		7	6

Table 14: Service Statistics for Traffic Services

Challenges: Traffic Services

1. An adequate budget requires to be availed in order to fill vacant positions
2. Weekend and after-hour services, limited funding to fulfil the service

3.15 RECREATIONAL SERVICES

The Municipality is responsible for the development and upgrading of municipal facilities: community parks, halls, campsites and the caravan park. The sports club lease the facilities and as agreed, must maintain them. Sports grounds for rugby, soccer and netball in Swellendam, Barrydale, Suurbraak, Buffelsjagsriver and cricket pitch within the municipal region. Community Halls are the Swellendam Town Hall, Railton Community Hall, Suurbraak Community Hall, Buffelsjagsrivier Community Hall and Barrydale Community Hall.

3.15.1 Sport and Recreation

1. Ongoing maintenance programmes performed
2. New netball courts were constructed
3. Swellendam Municipal Sports Forum supports young players

Challenges: Sport and Recreation

1. Vandalism is a huge financial constraint (Railton, Barrydale, Buffeljagsrivier, Suurbraak)
2. Use of security guards required
3. The Sports Forum to establish formal structures to accommodate all sports codes in the area

Feedback on capital budget pertaining Sport and Recreation

Capital Projects	Budget	Adjustment Budget
Construction of 2 Netball Courts	–	522
New netball courts (World cup)	261	261
Upgrade 3 houses at caravan park	120	–
Total	381	783

Table 15: Sport and Recreation capital budget



3.15.2 Cemeteries

The Municipality is responsible for 9 cemeteries of which 5 are filled at capacity. There are currently 4 in use, which are situated in Swellendam (2), Barrydale (1) and in Suurbraak (1). All cemeteries are maintained on a continuous basis and are generally in a good condition. Vandalism remains a challenge at the Railton Cemetery and N2.

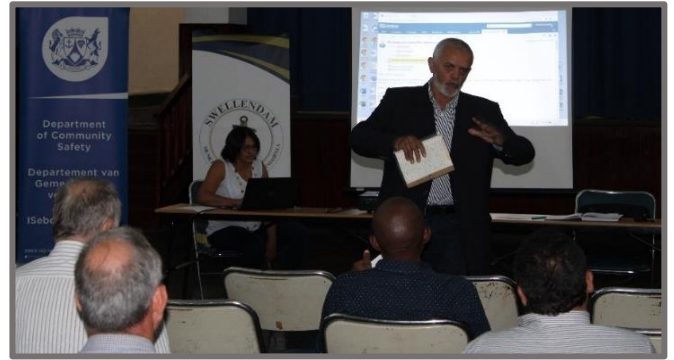
The Swellendam-Railton Cemetery was recently extended, and there is subsequently enough space for the next 4 years. The Swellendam-Town, Barrydale and Suurbraak cemeteries are also running out of space and new land for extensions was identified. Two mobile toilets were purchased.

Challenges: Cemeteries

1. Extension of cemeteries was identified at Suurbraak and Barrydale.
2. Swellendam requested the construction / upgrading of the cemetery road.
3. Buffeljagsrivier requested land for a cemetery.
4. The Department Community Services organational structure is in the process to address the actual needs capacity at cemeteries.
5. Limited/no funding to address cemetery maintenance / projects

3.16 SAFETY AND SECURITY

Swellendam Municipality's Safety Plan has been launched on 8 September 2022 and adopted by Council on 16 November 2022. A notice was sent out for the public to raise awareness of the Safety Plan. The Steering Committee was selected on 25 November 2022 and smaller groups will be selected to do monitoring in the field. Serious matters, plans and projects have been identified within the Safety Plan that needed attention. To mention the growing groups of children roaming the streets, murders in Majoks, Law Enforcement and others.



The projects and programmes have a lot of impact if every role player provides cooperation and that the roles of each stakeholder must be clear as each one will have an opportunity to be part of the plan and when cooperation is not received, complaints are submitted to the Ombudsman on poor service delivery. The department communicated with the SAPS to get in-service training on how to complete a docket correctly whenever dockets needed to be issued against individuals. The By-Laws of the municipality and the police department also has the right to enforce the municipal By-Laws in the community. Also to get written approval from Brigadier Heilbronn that the police department may enforce the municipal by-laws.



Priorities in progress:

1. Additional road signs and speedbumps at Swellendam High School – completed
2. Policing of cars racing in the school street was also being done.
Requested that the pedestrian crossing at Olyfkrans on the main road be upgraded and changed to reduce confusion.

3.16.1 Swellendam Safety Plan 2022-2023 Action Plan

3.16.1.1 Children at Risk

Since Covid-19 the phenomena of Children at Risk increased dramatically in the Swellendam Municipal area. Most of them come from families, where broke family relationships and other circumstances lead them to be driven to beg for food and money in the CBD.

Safety Concern

Children at Risk Nuisance are becoming a risk to society; they are vandalizing vehicles, are aggressive and mostly drug and substance abusers; most of them come from existing families and households, but circumstances drove them away from their homes. They converge in the CBD where they are a nuisance to businesses and the general public. At night the younger ones return to their areas (Railton) and the older Children at Risk then become active in the CBD. There is a notable increase in petty crimes, shoplifting, house break-ins and pick-pocketing where Children at Risk are concerned.

Objectives

To reduce the number of Children at Risk at risk; street kids of school going age to be encouraged to attend school; to attend after school programmes; motivational talks and rehabilitation programmes.

Children at Risk: Planned Activities for 2023-2024

Activity/ Action Steps	Description	Target/Area	Victims	Responsible Role Players	Time Frame	Progress
Reduce the number of Children at Risk s at risk	The number of Children at Risk have increased dramatically since the Covid-19 pandemic. Unemployment and lack of work opportunities for parents forced kids to beg and make themselves a nuisance in the Swellendam CBD. Businesses have become a particular target of the Children at Risk In order to address the social problem, various role-players and stakeholders will have to play their part to re-integrate a few the Children at Risk with their families and encourage them to attend school again.	Swellendam CBD; Businesses	Elderly; Businesses; General Public	SAPS; Law enforcement; Hi-Tech Security; CPF; NHW; Dept. of Social Development; CAP; Local Businesses; General Public	30 June 2023	10 January – 1 st Court appearance of Children at Risk – parents were informed to report to Dept of Social Development to kick-start the programme of rehabilitation; 06 Feb 2 nd Court appearance of Children at Risk - progress report to follow
Children at Risk of school going age to be encouraged to attend school	Positive talks with Children at Risk to encourage them to go back to school	Target schools in the areas where the kids reside	N/a	SAPS, CPF, Education Department; Dept. of Social Development	30 June 2023	Several Children at Risk already reported to school
After school programmes	supervision after school are encouraged to participate in after school programmes such as art, music, drama and sports Kids that do not have any	Target schools in the areas where the kids reside	N/a	Education Department; Dept. of Social Development; Dept. of Cultural Affairs & Sport (MOD Programme) Correctional Services	30 June 2023	Equestrian programme - CAP
Motivational talks and reintegration programmes	Workshops and motivational events with Children at Risk to reintegrate them with their families	N/a	N/a	SAPS;/ NGO's; Law Enforcement; Dept. of Social Development; Education Department;	30 June 2023	Not yet started; to be announced

Table 16: Children at Risk, Planned Activities for 2023-2024

Proposed Project: Child Protection Week (29 May 2023 – 05 June 2023)

Champion: Bronwyn Gallant

Project Description: Focus on safety of children at identified schools and Children at Risk interventions

Focus Areas: Projects to be implemented at identified schools. Children at Risk motivation work sessions and reintegration programmes

Safety Partners: Swellendam Municipality, SAPS, CPFs, Department of Social Development, Department of Education, NGO – CAP, Justice/ NPA

Budget: **R30,000 in total**

: R7,000 per policing area for Child Protection Week (Swellendam, Suurbraak, Barrydale)

: R3,000 per policing area for Children at Risk motivation sessions and reintegration programmes

3.16.1.2 Murders and illegal activities in Swellendam, Railton informal settlement

The murder rate in the country and the Western Cape has increased significantly as indicated by the release of the latest crime statistics. The Swellendam municipal area has also has its share in the increase of murders.

Safety Concern

The increase in contact crimes and especially the murder rate in Swellendam Municipality is a concern for all residents. Especially areas of concern are the hotspot areas in each policing precinct. The absence of community participation in the form of NHW participation and an active CPF further exacerbate the problem. The influx of foreign nationals has also led to intolerance by local residents to accommodate other cultural groups that flock to the area for work opportunities, leading to clashes between different groups.

Drug dealing, armed robberies at spaza shops, increase in shebeens and cable theft are some of the major illegal activities in the area concerned.

Objectives: To reduce the murder rate in the hotspot areas; to activate a functional CPF for the Swellendam policing area; NHW structures to be activated; SAPS to increase visibility and relevant patrols and operations (search and seizures as well as implementation of warrants) in the hotspot areas; joint operations between SAPS and LE; SAPS to increase intelligence, informers and building trust in community.

The image contains two posters. The left poster is titled 'It takes a village to educate a child. Become part of the village and help promote community engagement in education and offer support to at risk learners.' It features a photo of a man and a young girl looking at a globe. Below the title, it lists criteria for participation: 'All a volunteer you will support at risk learners, conduct home visits and run caregiver workshops. You will also be part of literacy and community based education activities. Minimum criteria: Do you have a matric certificate? Are you between the ages of 18 - 25 years old? Do you live in the Western Cape?'. It then says 'Apply to be a part of the WCED's Homelearning Programme' and provides the website 'www.yourbeyond.org for more information'. The right poster is titled 'Change is in YOUR hands' and features a photo of a person at a car wash. It has two options: 'DONATE A FOOD PARCEL' (drop off food parcels at community action partnerships like 24 Moutswill St, Swellendam, Ignition building near the parking area behind KFC) and 'MAKE A DEPOSIT' (make a daily deposit at Redbank, Chubb's Alley 106 063 8300, or use a banking app and scan a QR code to a cash deposit into the CAP Foundation bank account). Both posters have logos for 'The GIVE RESPONSIBLY Campaign' and 'Swellendam Municipality' at the bottom.

Murders and illegal activities in Swellendam, Railton informal settlement, Planned Activities for 2023-2024

Activity/Action Steps	Description	Target/Area	Victims	Perpetrators	Responsible Role Players	Time Frame	Progress
Increase SAPS visibility in the policing area	SAPS should be more visible in hotspot policing areas. This include regular patrols and VCPs, search and seizures and anti-crime operations	All hotspot areas in the Swellendam Municipal area	All communities in the Swellendam Municipal area	Criminals operating in targeted areas	SAPS	Continuous	During the Festive Season SAPS, together with Law Enforcement, was responsible for integrated visible patrols
Western Cape Safety Plan targeted approach using the Area Based Teams (ABT) methodology	The Dept. of Community Safety to present and facilitate the ABT methodology at the next CSF Meeting	All policing areas in the Swellendam Municipal area	N/a	N/a	SAPS DOCS Swellendam Municipality CPF	24 March 2023	
Building trust between SAPS and the community to increase crime information to SAPS	CPFs to facilitate safety partnership and community meetings (Imbizo's) to encourage engagements between SAPS and the broader community in order to share safety information and form partnerships with SAPS	All policing areas in the Swellendam municipal area	All communities in the Swellendam Municipal area	Criminals operating in targeted areas	SAPS CPF NHW structures Community Safety Partners	Continuous	
Mediation intervention between foreign nationals and local residents in informal settlements	The Overberg District Mediation Coordinator to be activated to assist Swellendam SAPS and LE to broker peace between the different groupings (foreign nationals & local communities) in informal settlements	Railton informal settlement (Matjoks)	Residents in informal settlement in Railton (Matjoks)	Criminals operating in Railton informal settlement (Matjoks)	SAPS, CPF Law Enf. Overberg Mediation Human Rights Commission Home Affairs & Immigration Dept of Labour	Continuous – as need arises	
Mass high-lighting erection in informal areas	Mass high-lighting in identified informal settlements where dark areas increase the prevalence of criminal activities	Identified informal areas	N/a	N/a	Swellendam Municipality	30 June 2023	
Joint operations between SAPS and LE	SAPS and Law Enforcement to plan joint operations wrt spaza shops, cable theft operations and other crime activities that requires both entities for interventions	Area where illegal activities at spaza shops and cable theft are rife	All communities in the Swellendam Municipal area	Criminals	SAPS Swellendam Municipality	Continuous	

Table 17: Murders and illegal activities in Swellendam, Railton informal settlement, Planned Activities for 2023-2024
Proposed Project: Community Safety Imbizo's (30 April – 30 June 2023)

Champion: Capt. Green

Project Description: Community Safety imbizo's to be arranged for each of the 3 policing areas Swellendam, Suurbraak, Barrydale)

Focus Areas: - SAPS to discuss crime trends and patterns
- Report criminal activities to SAPS
- Join your NHW structures

Budget: **R12,000 in total**

- R4,000 per policing area (Swellendam, Suurbraak, Barrydale)
- Budget per policing area include cost of refreshments (coffee/ tea and sandwiches, PA System, logistics, etc)

3.16.1.3 Law Enforcement Intervention

The Swellendam Law Enforcement Unit has the responsibility to service and enforce by-laws in the Swellendam Municipal area. Progress has been made to work with other safety partners to enhance integrated operations and to work hand-in-hand with regards to targeted operations.

Safety Concerns

Increase in drug related incidents at schools; lack of resources to conduct sniffer dog operations for specific substances; integrated search and seizure interventions with SAPS

Objectives

To reduce drugs and substances at high-risk schools; to conduct sniffer dog operations at VCPs and on request at roadblocks and special operations (e.g. Correctional Services)

Activity/Action Steps	Description	Target/Area	Victims	Perpetrators	Responsible Role Players	Time Frame	Progress
Search and seizure operations at high risk schools on request	School manager to alert the law enforcement and SAPS to conduct search operation when there is information on suspected drugs and illegal substances on the school premises	Specific targeted high risk schools	School learners at schools in the Swellendam Municipal area	School learners peddling with drugs on the school premises	SAPS Law Enforcement	Continuous	Specific schools in the Swellendam Municipal area have already had search and seizure operations conducted. Others to follow upon request by the school managers.
Sniffer dog operations	Municipalities in the Overberg District can utilise the K-9 Unit based at the Overstrand Municipality for operations, and search and seizures were drugs and other illegal substances (e.g. abalone) are being sought and targeted	All policing areas in the Swellendam Municipal area	N/a	People/ syndicates that smuggle/ peddle with drugs and illegal substances	SAPS Swellendam Municipality Overstrand Municipality K-9 Unit DoCS Overberg DM	Continuous	A SLA is currently being drafted with the involvement of DoCS, ODM and the 4 local municipalities. The SLA will pave the way to operationalise the implementation and usage of K-9 Unit resources as well as the costing thereof
Search and seizures at roadblocks, VCPs and Correctional Services facilities in the Swellendam Municipal area	Integrated operations with SAPS targeting vehicles (roadblocks and VCPs) and inmates (Correctional Services Prisons) to search for drugs and any illegal substances	Vehicles, motorists and passengers, as well as prisons within the Swellendam municipal area	Motorists, passengers and inmates at prisons	Motorists, passengers and inmates at prisons	SAPS Swellendam Law Enforcement K-9 Unit Overstrand Municipality	Continuous	

Table 18: Law Enforcement Intervention

3.16.1.4 Swellie Watch Cameras

The Swellendam safety partners and residents are utilizing CCTV & LPR cameras to serve as a crime deterrent and to monitor and record criminal behaviour and activities. Due to the increase in crime on roads and in neighbourhoods, a more concerted and coordinated approaches are being sought.

The systematic erection of CCTV cameras at strategic hotspots will enable law enforcement agencies to monitor and positively identify criminals, leading to more arrests and convictions

Safety Concerns

Increase in crime committed in residential and business areas and suspects whom cannot be traced and/ or identified; camera placement to act as deterrent to commit crime

Objectives

To place/ erect cameras at hotspot areas in order to monitor and record possible criminal activity; surveillance of "wanted vehicles" passing through town; to assess the current cameras ito in working condition; to investigate the possibility to join cameras to a network for better coordination; to establish an operational JOC to monitor the camera network.

Activity/Action Steps	Description	Target/Area	Victims	Perpetrators	Responsible Role Players	Time Frame
Assessing of the current cameras	The obtaining of a service provider to assess existing cameras on the camera network. A report to be submitted to the municipality on the active vs non-active cameras	Existing cameras	N/a	N/a	Municipality Service provider	31March 2023
Improving the camera network and installation of cameras at hotspot areas	Identification of points for the installation of new cameras in conjunction with SAPS and Law Enforcement. Quotes to be obtained and a project plan to be developed ito a phased roll-out plan	All policing areas in the Swellendam Municipal area	N/a	N/a	SAPS Swellendam Mun Security Companies Service Providers	Continuous
Development of camera JOC for monitoring of cameras	A central building/ site where safety partners can monitor the cameras on a shift-base manner	An identified place/ building within the Swellendam municipal area	N/a	N/a	SAPS Swellendam Mun Security companies NHW	Continuous

Table 19: Swellie Watch Cameras



3.16.1.5 Neighbourhood Watch Project

Currently there are not many NHW structures operating in the Swellendam Municipal area. NHWs are force multipliers to SAPS and augment safety in areas through visible patrols. The Department of Community Safety's NHW Accreditation Programme provides training, resources and funding to accredited NHW structures. The SAPS and CPF structures should encourage community members to become volunteers in the safety space and to establish and join NHW structures as the "ears and the eyes" of SAPS. Safety is everyone's responsibility.

Safety Concerns

High crime, e.g. robberies & house break-ins. All policing areas in the Swellendam Municipal area, where there is no patrolling NHW members; lack of accredited NHWs in the Swellendam municipal area.

Objectives

To recruit community members to become safety volunteers and to establish/ join current NHW structures; to encourage NHW structures to accredit with DOCS; to provide training and resources for accredited NHW structures.

Activity/Action Steps	Description	Target/Area	Victims	Perpetrators	Responsible Role Players	Time Frame	Progress
NHW recruitment	SAPS and the CPFs of the respective policing areas to participate in a recruitment drive for NHW structures to be established	All policing areas in the Swellendam Municipal area	N/a	N/a	SAPS CPF	Continuous	Not yet
NHW Accreditation applications	After the establishment of NHW structures, SAPS and CPFs to encourage them to become accredited	All policing areas in the Swellendam Municipal area	N/a	N/a	SAPS CPF DOCS	Continuous	Not yet
NHW Training and Resources	NHW structures, in order to understand their roles and responsibilities, should be trained and resourced to do effective patrols	New/ existing NHW members within the Swellendam municipal area	N/a	N/a	SAPS DOCS CPF NHW Structures Swellendam Municipality	Continuous	Not yet

Table 20: Neighbourhood Watch Project

Proposed Project: Neighbourhood Watch Recruitment Projects (30 April – 30 June 2023)

Champion: Charles Payne

Project Description: Recruitment and training of new NHW structures for 3 policing areas of the Swellendam Municipality

Focus Areas: NHW recruitment drive (10-15 members from each structure) by SAPS and CPFs in 3 policing areas (Swellendam, Suurbraak, Barrydale), Joint basic training session for NHW , Providing resources for NHW structures (reflective vests, torches, etc)
Join your NHW structures campaigns

Safety Partners: SAPS; CPF ; Swellendam LE; DOCS

Budget: **R23,000 in total**

Budget include joint NHW training session (training material, certificates, refreshments, etc) – R5,000

Budget include resources for NHW members (reflective vests, 2x torches each per NHW structure)

3.16.2 Contact Crimes (Crimes against the person)

Barrydale Police Station statistics with regards to Crime in Barrydale

CRIME CATEGORY	July to Sept. 2018	July to Sept. 2019	July to Sept. 2020	July to Sept. 2021	July to Sept. 2022	Count Diff	% Change
Contact Crimes (crime against the person)							
Murder	0	1	1	0	0	0	0 Count
Sexual Offences	1	2	4	2	4	2	100,0%
Attempted murder	0	0	0	0	1	1	1 Count Higher
Assault with the intent to inflict grievous bodily harm	18	13	5	14	12	-2	-14,3%
Common assault	7	15	9	7	30	23	328,6%
Common robbery	1	1	0	1	0	-1	-100,0%
Robbery with aggravating circumstances	1	0	0	1	0	-1	-100,0%
Total Contact Crimes against the person)	28	32	19	25	47	22	88,0%
Total Sexual Offences							
Rape	0	2	2	1	3	2	200,0%
Sexual Assault	1	0	0	0	1	1	1 Count Higher
Attempted sexual offences	0	0	0	0	0	0	0 Count
Contact sexual offences	0	0	2	1	0	-1	-100,0%
Total Sexual Offences	1	2	4	2	4	2	100,0%
Some Subcategories of Aggravated Robbery							
Carjacking	0	0	0	0	0	0	0 Count
Robbery at residential premises	0	0	0	1	0	-1	-100,0%
Robbery at non-residential premises	0	0	0	0	0	0	0 Count
Bank Robbery	0	0	0	0	0	0	0 Count
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count
Contact-Related Crimes							
Arson	0	0	0	0	0	0	0 Count
Malicious damage to property	7	5	8	1	6	5	500,0%
Total Contact-Related Crimes	7	5	8	1	6	5	500,0%
Property-Related Crimes							
Burglary at non-residential premises	8	11	0	3	8	5	166,7%
Burglary at residential premises	12	9	8	12	11	-1	-8,3%
Theft of motor vehicle and motorcycle	1	0	1	1	1	0	0,0%
Theft out of or from motor vehicle	1	2	1	1	2	1	100,0%
Stock-theft	1	0	2	0	1	1	1 Count Higher
Total Property-Related Crimes	23	22	12	17	23	6	35,3%
Other Serious Crimes							
All theft not mentioned elsewhere	4	5	4	4	7	3	75,0%
Commercial crime	3	1	2	3	3	0	0,0%
Shoplifting	0	2	0	1	0	-1	-100,0%
Total Other Serious Crimes	7	8	6	8	10	2	25,0%
Total 17 Community Reported Serious Crimes	65	67	45	51	86	35	68,6%
Crime Detected as a result of Police Action							
Illegal possession of firearms and ammunition	0	0	0	0	0	0	0 Count
Drug-related crime	21	12	14	8	35	27	337,5%
Driving under the influence of alcohol or drugs	3	2	3	3	2	-1	-33,3%
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
Total crime detected as a result of police action	24	14	17	11	37	26	236,4%

Table 21: Barrydale Police Station statistics

Suurbraak Police Station statistics with regards to Crime in Suurbraak

CRIME CATEGORY	July to Sept. 2018	July to Sept. 2019	July to Sept. 2020	July to Sept. 2021	July to Sept. 2022	Count Diff	% Change
Contact Crimes (crimes against the person)							
Murder	0	0	0	0	0	0	0 Count
Sexual Offences	0	0	0	0	0	0	0 Count
Attempted murder	0	0	0	0	0	0	0 Count
Assault with the intent to inflict grievous bodily harm	7	1	2	5	7	2	40,0%
Common assault	7	11	10	12	20	8	66,7%
Common robbery	0	0	0	0	0	0	0 Count
Robbery with aggravating circumstances	0	0	0	0	0	0	0 Count
Total Contact Crimes (Crimes against the person)	14	12	12	17	27	10	58,8%
Total Sexual Offences							
Rape	0	0	0	0	0	0	0 Count
Sexual Assault	0	0	0	0	0	0	0 Count
Attempted sexual offences	0	0	0	0	0	0	0 Count
Contact sexual offences	0	0	0	0	0	0	0 Count
Total Sexual Offences	0	0	0	0	0	0	0 Count
Some Subcategories of Aggravated Robbery							
Carjacking	0	0	0	0	0	0	0 Count
Robbery at residential premises	0	0	0	0	0	0	0 Count
Robbery at non-residential premises	0	0	0	0	0	0	0 Count
Bank Robbery	0	0	0	0	0	0	0 Count
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count
Contact-Related Crimes							
Arson	0	0	0	0	0	0	0 Count
Malicious damage to property	1	0	1	2	4	2	100,0%
Total Contact-Related Crimes	1	0	1	2	4	2	100,0%
Property-Related Crimes							
Burglary at non-residential premises	0	1	3	0	1	1	1 Count Higher
Burglary at residential premises	3	5	6	5	9	4	80,0%
Theft of motor vehicle and motorcycle	0	0	0	0	0	0	0 Count
Theft out of or from motor vehicle	3	5	0	1	1	0	0,0%
Stock-theft	2	1	1	0	0	0	0 Count
Total Property-Related Crimes	8	12	10	6	11	5	83,3%
Other Serious Crimes							
All theft not mentioned elsewhere	2	8	3	12	14	2	16,7%
Commercial crime	0	0	0	2	2	0	0,0%
Shoplifting	0	0	0	0	0	0	0 Count
Total Other Serious Crimes	2	8	3	14	16	2	14,3%
Total 17 Community Reported Serious Crimes	25	32	26	39	58	19	48,7%
Crime Detected as a result of Police Action							
Illegal possession of firearms and ammunition	0	0	0	0	0	0	0 Count
Drug-related crime	10	6	6	3	11	8	266,7%
Driving under the influence of alcohol or drugs	1	0	1	0	1	1	1 Count Higher
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
Total crime detected as a result of police action	11	6	7	3	12	9	300,0%

Table 22: Suurbraak Police Station statistics

Swellendam Police Station statistics with regards to Crime in Swellendam

CRIME CATEGORY	July to Sept. 2018	July to Sept. 2019	July to Sept. 2020	July to Sept. 2021	July to Sept. 2022	Count Diff	% Change
CONTACT CRIMES (crimes against the person)							
Murder	3	0	2	1	7	6	600,0%
Sexual Offences	8	7	7	4	11	7	175,0%
Attempted murder	2	0	0	1	4	3	300,0%
Assault with the intent to inflict grievous bodily harm	30	35	24	27	31	4	14,8%
Common assault	43	52	48	43	45	2	4,7%
Common robbery	5	7	4	2	3	1	50,0%
Robbery with aggravating circumstances	11	10	5	3	12	9	300,0%
Total Contact Crimes (Crimes against the person)	102	111	90	81	113	32	39,5%
Total Sexual Offences							
Rape	5	5	3	3	8	5	166,7%
Sexual Assault	1	2	2	1	2	1	100,0%
Attempted sexual offences	0	0	2	0	0	0	0 Count
Contact sexual offences	2	0	0	0	1	1	1 Count Higher
Total Sexual Offences	8	7	7	4	11	7	175,0%
Some Subcategories of Aggravated Robbery							
Carjacking	0	0	0	0	0	0	0 Count
Robbery at residential premises	2	2	0	1	0	-1	-100,0%
Robbery at non-residential premises	4	4	0	1	2	1	100,0%
Bank Robbery	0	0	0	0	0	0	0 Count
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count
Contact-Related Crimes							
Arson	1	2	0	0	1	1	1 Count Higher
Malicious damage to property	26	32	27	40	23	-17	-42,5%
Total Contact-Related Crimes	27	34	27	40	24	-16	-40,0%
Property-Related Crimes							
Burglary at non-residential premises	12	22	20	24	6	-18	-75,0%
Burglary at residential premises	35	58	65	37	38	1	2,7%
Theft of motor vehicle and motorcycle	3	3	2	0	2	2	2 Counts Higher
Theft out of or from motor vehicle	19	45	35	21	26	5	23,8%
Stock-theft	8	6	4	7	3	-4	-57,1%
Total Property-Related Crimes	77	134	126	89	75	-14	-15,7%
Other Serious Crimes							
All theft not mentioned elsewhere	54	80	70	65	80	15	23,1%
Commercial crime	14	15	18	10	25	15	150,0%
Shoplifting	5	9	8	4	14	10	250,0%
Total Other Serious Crimes	73	104	96	79	119	40	50,6%
Total 17 Community Reported Serious Crimes	279	383	339	289	331	42	14,5%
Crime Detected as a result of Police Action							
Illegal possession of firearms and ammunition	1	0	1	0	0	0	0 Count
Drug-related crime	73	23	28	18	56	38	211,1%
Driving under the influence of alcohol or drugs	40	36	5	17	29	12	70,6%
Sexual offences detected as a result of police action	0	0	0	0	1	1	1 Count Higher
Total crime detected as a result of police action	114	59	34	35	86	51	145,7%

Table 23: Swellendam Police Station statistics

Security and Safety Ward Priorities

1. Ward 2: Requested report back meetings with the municipality in terms of community safety.
2. Ward 2: A disable friendly entrance at the Police Station.
3. All Wards: Alcohol and Drug abuse programs / Establishment of Safe Houses / Children at Risk
4. All Wards: Requested Road Safety programmes at schools
5. Ward 1: Renovations to the Trauma Room at Police Station.
6. Ward 3: Buffeljagsrivier satellite police station
7. Ward 1: To appoint security at the sub-way, to secure the safety of pedestrians

3.17 ECONOMIC OVERVIEW

The Economic Outlook outlines that the minimal growth was achieved in 2022 with a downward dip at the start of 2023, but a rise is expected going into 2024 (IHS) in the Western Cape (WC). These trends are discouraging for WC economic growth and investment prospects, especially since another 2 interest rate hikes are expected in 2023.



Poverty

1 232 699 more people entered poverty between 2011-2021. There were 3.4 million people living in poverty in 2021 (IHS). Poverty reduction is the biggest goal for the country.

With a per capita GDP of R62 974 in 2021, the Swellendam municipal area remains significantly below the Province's R81 650 and also slightly below the District average of R63 994.



Unemployment

Western Cape unemployment declined by 73 000 jobs from 891 000 in 2022 unemployed to 789 000 in 2023. It remains 127 000 higher than pre-covid (QLFS Q1 2020-662 000).

Swellendam's unemployment rate of 23.4 per cent in 2021 was above that of the Overberg District (15.9 per cent) and lower than that the Western Cape's unemployment rate of 25.1 per cent. The unemployment rate has however been on a downward trend since 2011 (31.8 per cent).



Loadshedding

Recent persistence level 6 loadshedding is severely impacting the economy (Agri, Retail, SMMEs). Absa estimates loadshedding shaved-off around 1.3% points of SA GDP growth in 2022. Without intervention, loadshedding is expected to worsen in 2023 impacting growth. Stage 6 and beyond appear very likely we need to work to mitigate this. **With electricity customers moving to own generation, municipal financial sustainability at risk. Socio-economic impact on businesses and employees. 5/6 companies / day approaching retrenchment packages. Increased theft, vandalism, social tensions and unemployment.**

3.17.1 Loadshedding Impact on the economy

Economic & business confidence impact

1. GDP reduced by 3% in 2021 because of load-shedding & resulting in 350,000 job losses R4bn/day of GDP in stage 6
2. Manufacturing production decreased by 1.1% in November 2022, compared with November 2021
3. Loadshedding costs WC R75m /stage/day
4. Cost of stage 6 loadshedding is R400m/d in the WC as some companies' output drops to zero.
5. Cost of stage 4 loadshedding (which is predicted as likely for most of 2023 is R300 m/d

6. Small business (R300,000/month turnover): monthly spend on elec. approx.: R5 000 /month + R5 000 /month to curb harmful effects of power cuts (incl. generators, UPS, solar systems & other solutions), whilst reporting a loss of approx. R25 000 over three months due to electricity shortages

Swellendam Municipality's Challenges as follow

1. Mini Black out event – challenge with WWTW's, water provision, Breederiver contamination
2. 3 generators purchased; R1.3 million allocated by Province – still not enough
3. Fuel, overtime, operational cost increased (44%)
4. Loss of productivity, need for laptops
5. Maintenance cost increased, increased theft, vandalism, social tensions
6. Loss of income: 10% profit decrease to 3-4%
7. R600 000 per month less from just one consumer
8. Off grid –loss of income
9. No SSEG policy or cost of supply study
10. Lack of technical and operational expertise
11. Plan to put out a RFI – land available, technical and transactional advisor needed

There are few things the municipality can action immediately that would assist to alleviate the impact of loadshedding:

1. Demand side management

- ✓ Initiate a Comms campaign for DSM
- ✓ Look at incentivizing the use of energy efficient products (Lights, Inverters, Solar panels etc.)
- ✓ Savings campaign (must have a baseline in place and Eskom national support)
- ✓ Installation of load management systems

2. Public Spaces – Solar to battery

- ✓ Evaluate the potential of use of schools' land and other spaces for Solar battery pilot
- ✓ Average load must be determined and costed for each school

3. Private Sector Opportunity

- ✓ Mobile Containerized Solar Battery Unit
- ✓ From 1MW – 400MW
- ✓ Lease option - Estimated at R250k per month (minimum lease period must be determined)
- ✓ Network connection at any voltage level
- ✓ 3 – 6 months from order to installation
- ✓ Cost comparison must be done to current Electricity price (cost per kwh)

3.17.2 Local Economic Development

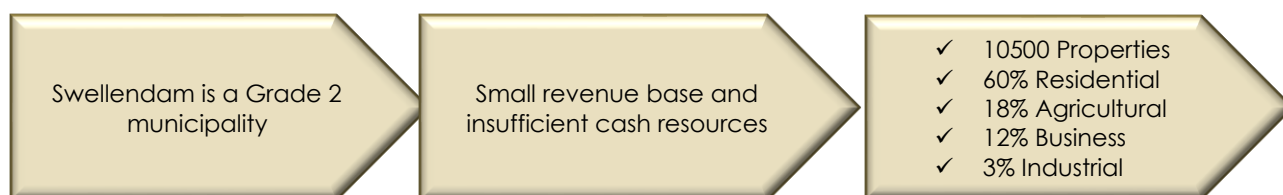
The responsibility and implementation of economic development tourism/events functions is within the office of the Municipal Manager. The Swellendam Tourism Growth and Development Strategy is still under the review process and because of no dedicated officers this remains a big challenge.

Whilst the Covid-19 pandemic has eased during 2022, the impact could still be felt for most of the reporting year. The restrictions on economic activity in 2021 owing to the lockdown regulations imposed as a result of COVID-19 had a significant negative impact on most sectors in the municipal area. However, the agriculture, forestry and fishing; finance, insurance, real estate and business services; general government; and community, social and personal services sectors are still expected to show positive growth

The municipality, through ongoing business sector IDP consultation processes, form partnership to stimulate economic growth. The new tourism strategy also represents the plan for Swellendam's integrated programme of work for the next six years (July 2019 – June 2025). The programme embraces

destination marketing alongside visitor services and industry services with a revamped visitor strategy and membership programme.

The Economic growth development and tourism goal is to be the Town with the highest Liveability index.



3.17.3 GDPR Performance

R million (2020)	Trend (2016 2020)	Real GDPR Growth 2021e
	0.6	6.9
R290.1 million (9.4%) Agriculture, forestry & fishing	0.5	7.3
R1.8 million (0.1%) Mining & quarrying	6.9	-15.1
Secondary Sector: R478.5 (15.5%)	-2.9	5.0
R290.2 million (9.4%): Manufacturing	-1.4	7.7
R54.9 million (1.8%) Electricity, gas & water	-3.2	5.0
R133.4 million (4.3%) Construction	-6.2	-2.2
Tertiary Sector: R2 313.5 (75.0%)	-0.2	4.8
R534.6 million (17.3%) Wholesale & retail trade, catering & accommodation	-1.9	7.3
R214.5 million (7.0%) Transport, storage & communication	-2.4	6.8
R892.4 million (28.9%) Finance, insurance, real estate & business services	2.3	4.0
R301.4 million (9.8%) General government	-1.0	-1.4
R370.5 million (12.0%) Community, social & personal services	0.0	7.0
R3 083.8 (100%) Total Swellendam	-0.8	5.0

Table 24: GDPR Performance

3.17.4 Sectoral Overview

Estimates for 2021 however indicate a marked recovery in growth (5.0 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. This growth was driven by recovery growth in a number of sectors, including manufacturing (7.7 per cent), agriculture, forestry & fishing (7.3 per cent), the wholesale & retail trade, catering & accommodation (7.3 per cent); finance, insurance, real estate & business services (4.0 per cent); transport, storage and communication (6.8 per cent) and community, social and personal services (7.0 per cent) sectors. The mining and quarrying (-15.1 per cent), construction (-2.2 per cent) and general government (-1.4 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 419 net jobs lost. This was largely driven by job losses in the agriculture, forestry & fishing (-117); wholesale & retail trade, catering & accommodation (-174 jobs); construction (-50) and transport, storage and communication (-52 jobs) and finance, insurance, real estate & business services (-29) sectors, reflecting that employment creation is lagging the improved GDP. The general government and the community, social & personal services sectors were able to create jobs during the year.

3.17.5 Formal Employment

Informal Employment

Skilled, Semi-skilled, Low-skilled

	Number of jobs 2020	Number of jobs 2021
Skilled	2 670	2 742
Semi-skilled	5 037	5 071
Low-skilled	4 675	4 716
Total	12 382	12 529

	2019	2020	2021
Number of jobs	4 678	3 789	3 223

3.17.6 Economy and Labour Market Performance

Formal and Informal Employment

It is estimated that the Swellendam region's total employed in 2021 amounts to 15 752 workers of which 12 529 (79.5 per cent) are in the formal sector while 3 223 (20.4 per cent) are informally employed, showing a drop in proportion of informally employed workers.

Informal employment has been on a declining trend since 2015, while overall formal employment has only been able to reach 1.4 per cent average growth between 2016 and 2020. The informal economy absorbed the majority of the job losses in 2021. This is concerning as the informal economy is expected to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled (40.7 per cent) and low-skilled (37.8 per cent) workers. Although the skilled category only contributed 21.6 per cent to total formal employment (2020), it outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 3.1 per cent, while the semi-skilled category grew at 2.3 per cent; low skilled employment contracted at 0.4 per cent over the same period.

The growth in the skilled category reflects the market demand for more skilled labour and the ability to sustain and even expand skilled employment even during difficult economic times. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

With reference to the Western Cape Finance and Economic Opportunities on employment statistics in Western Cape published on 28 Feb 2023.

Quarterly Labour Force Survey (QLFS): Employment up by 330 000 and unemployment down by 129 000 in the Western Cape. In addition, the Western Cape recorded the largest employment increase in the country quarter-on-quarter, with an additional 167 000 employed persons in our province. The Western Cape continue to enable the creation of more job opportunities through the Provincial Government's Growth for Jobs' Strategy. The Strategy envisages a provincial economy that is sustainable, resilient, diverse, inclusive, and thriving. To fully realise this, the Strategy aims to achieve break-out economic growth by enabling the private sector, ultimately generating confidence, hope and prosperity for all.

The Western Cape Province faces significant challenges nationally, including the debilitating energy crisis and the recent grey listing by the Financial Action Task Force, which may increase the cost of doing business with South Africa and act as a disincentive for investment, the Western Cape Government will continue to work to remove obstacles to growth and to create the right conditions for the private sector, businesses big and small, to thrive.

3.17.7 Unemployment

Swellendam's unemployment rate of 23.4 per cent in 2021 was above that of the Overberg District (15.9 per cent) and lower than that the Western Cape's unemployment rate of 25.1 per cent. The unemployment rate has however been on a downward trend since 2011 (31.8 per cent). The proportion of the not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during of tough economic times.

The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work).

3.18 SWELLENDAM LED AND TOURISM

The below tourism planned actions:

1. Tourism marketing;
2. Publication in Winter and Summer;
3. 91 participating businesses – free advertising;
4. George Motor Show – 15 000 visitors;
5. 15-minute time slot on Caledon FM;
6. Event and destination marketing;
7. Releasing of strategic parcels in land, phased infrastructure development;
8. Sourcing of funding and strategic partnerships.
9. Renewable Energy
10. Barrydale, Smitsville Business Hub: modified containers to support informal SMME's



3.18.1 Tourism development

The Municipality successfully partnered with private companies such as Around-the-Pot and Double Century to attract tourists to the area. Marketing brochures were developed to attract tourists to the area. In 2021, tourism spend in the Overberg District made up and estimated 16.3% of GDP. The industry recovered some from the fallout from Covid-19 but has not reached its pre-2020 levels. Most of the visitors were domestic, which places the emphasis on destination marketing to boost international tourism.

3.18.2 Commercial and Retail Development

Railton – Retail and business hub. The Municipality has recently finalized a subdivision and town planning process for Railton to reseat land for commercial and retail purposes.

The Smitsville Business Hub handover ceremony, took place on 15 March 2023. The Department Economic Development and Tourism funded R2 227 991.10 Booster Funding to support infrastructure development. The Fund seeks to fund and construct 12 smart containers to support the outcome of job creation (and or retention) and business expansion through growing and enhancing the sustainability of SMMEs.

The Municipality support with municipal services and the land and the establishment of a Smitsville Business Hub Committee to monitor the sustainability of the business hub. A quarterly Monitoring and Evaluation report, drafted by DEDAT, followed by a Progress Report drafted and signed off by the municipality.

The Department Agriculture Land Reform and Rural Development (DALRRD), an important partner in terms of sustainable rural business development with regards to the construction of food outlets and a Smitsville market. Subject to approval, DALRRD will co-fund an amount of R2 430,756 (incl. VAT) Barrydale falls within the Suurbraak FPSU Catchment area. The Small-Scale Farmers and Cooperatives registered under the said FPSU can also use the containers to off-set their produce. They can provide the market and shops with fresh produce and unlock other value chain opportunities. To establish a sustainable community garden.

3.18.3 Economic & Business Impact

The following indicators impact on the economy:

1. GDP reduced by 3% in 2021 because of load-shedding & resulting in 350,000 job losses. R4bn/day of GDP in stage 6;
2. Manufacturing production decreased by 1.1% in November 2022, compared with November 2021. Loadshedding costs WC R75m /stage/day;
3. Cost of stage 6 loadshedding is R400m/d in the WC as some companies' output drops to zero;
4. Cost of stage 4 loadshedding (which is predicted as likely for most of 2023 is R300 m/d;
5. Small business (R300,000/month turnover): monthly spend on elec. approx.: R5 000 /month + R5 000 /month to curb harmful effects of power cuts (incl. generators, UPS, solar systems & other solutions), whilst reporting a loss of approx. R25 000 over three months due to electricity shortages;
6. Feedback from 1 law firm: 5/6 companies / day approaching re retrenchment packages.
7. Further impacts include supply & reputational impact on exports & production; impacts on the tourism industry, a lifeblood of the province; agriculture; destruction of production capacity will lead to food shortages, -> higher prices, household food insecurity & social unrest -> together, exacerbating the severity of an economic recession, up to 1 million jobs could be lost in the Western Cape, with further knock-on impacts on business & investor confidence.

The below economic figures of the past, current and future years to come, extracted from the provincial 2023/2024 Budget Circular

Fiscal Year	2021/22	2022/23	2023/24	2024/25	2025/26
CPI Inflation	5.2%	6.8%	4.7%	4.6%	4.6%
Economic Growth		1.9%	1.6%	1.6%	1.6%

- ✓ Setting Cost Reflective Tariffs – Phase in approach 3 – 5 years
- ✓ Tariffs – Achieving a balance between cost-reflectiveness and affordability
- ✓ Consumer price index forecast to be between 3 to 6 per cent, municipalities are required to justify all increases in excess of the projected inflation target in their budget narratives;
- ✓ Eskom Bulk increases 18,65% and Employee benefits – Previous 12 months CPI – 6.9%



Support the local small and medium businesses in partnership with the Municipality to:

- Register businesses
- Capacitate with management and financial skills
- Mentorship / Financial Programs

CHAPTER 4

This chapter review the situational analysis per National Key Performance Areas (KPA'S) aligned with our Organisational Performance in terms of service delivery.

4.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

4.1.1 Corporate Governance

The Municipality's performance in terms of the National Key Performance Indicator required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and Section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area

Powers and Functions

Section 156, read together with Schedule 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between a District and Local Municipality. Swellendam Municipality is classified as a B-Municipality. The 2022-2027 IDP outlines Local Government Schedule 4A: S 155(6) and 5B: S 155 (7).

4.1.1.1 Reviewed Policies

Policy	Status	Date of approval / item number
Aanstellingsbeleid Senior Bestuur (Artikels 56 en 57)	Approved by Council	A2531 31 March 2014
Aanstellingsbeleid ander personeel/ Recruitment, Selection and Appointment of Staff	Approved by Council	A30 10 March 2017
Appointment of Consultants	Approved by Council	A91 29 August 2019
Access to Information manual (Promotion) (3 Languages, including Xhosa)	Approved by the Municipal Manager	2017
HR: Acting policy / Waarneming	Approved by council	A182/30/11/2017
Appel beleidsraamwerk	Approved by council	C68 27 November 2014
Air Quality Management Plan	Approved by Council	C21 30 September 2015
Asset Management Policy/ Bate Bestuursbeleid	Approved by Council	Item A79/31/05/2022 31 May 2022
Attendance and punctuality Policy	Approved by Council per item	A192 3 December 2015
Audit Committee and performance Audit Committee Charter (APAC)	Approved by Council	A85 24 June 2021
Bad debt write-off policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Banking, Cash Management and Investment Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Borrowing policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Budget Implementation policy/ Begrotingsbeleid	Approved by Council	Item A79/31/05/2022 31 May 2022
Business Continuity Management Policy Framework	Approved by Council	A82/24/06/2021
Cellular Phone Policy	Approved by Council	A182/30/11/2017
Code of Ethics	Approved by Council	A81 24 June 2021
Code of conduct for Ward Committee Members	Approved by Council	A81 15 June 2021
Combined assurances	Approved by Council	A84 24 June 2020
Combined Assurance Policy Framework.		
Communication Strategy	Approved by Council	A36 30 March 2017

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Consequence Management Policy	Approved by Council	A24 28 February 2019
Corporate Gifts Policy	Approved by Council	C1 26 February 2015
Corporate Identity and Coat of Arms Policy	Approved by council	A19/28/02/2020
Cost Containment Measures Policy	Approved by council	A91 29 August 2019
Customer care, credit control and Debt Collection	Approved by Council	Item A79/31/05/2022 31 May 2022
Customer Services Charter	Approved by Council	A81 30 May 2017
Councillor Tools of the trade policy	Approved by council	A102 31 October 2019
Disaster Management Plan	Approved by Council	A34 26 March 2020
Disciplinary Committee for Councillors/ Standing Rules	Approved by Council	A98 17 August 2016
Disabilities: Policy on people with disabilities	Approved by Council	09 December 2014
Delegations: Roll & Responsibilities	Approved by Council	A64 17 August 2016
Delegations of Powers and Duties	Approved by Council	A86 28 April 2016
Donations (Grant in Aid	Approved by Council	C21 30 September 2015
Drinking Water Incident Management Protocol	Approved by Council	A72/14/06/2019
Electrical Distribution Policy	Approved by Council	A107 29 June 2017
Employee wellness policy	Approved by Council	C16 27 August 2015
EPWP	Approved by Council	A49 30 May 2019
Eretoekenningsbeleid: Raadsheerskap en Vryheid van die dorp	Approved by Council	C5 30 April 2015
Erkenning van Langdiens	Approved by Council	9 December 2014
Evaluation of consultants	Approved by Municipal Manager	30 June 2020
Exit interview policy	Approved by Council	A25 29 February 2016
Financial misconduct disciplinary board: Terms of reference. Revised Terms of Reference of the Financial Misconduct Disciplinary Board and Reporting Procedures for Reporting Allegations of Financial Misconduct and Financial Offences.	Approved by Council	A118 25 October 2018
Financial Misconduct: Reporting procedures of financial misconduct and offences	Approved by Council	A118 25 October 2018
Financial plan (long-term)	Approved by Council	A196 3 December 2015
Fraud Prevention: Anti-Corruption and Fraud prevention Anti-Corruption and Fraud Prevention Policy; Anti-Corruption and Fraud Prevention Strategy; and Anti-Corruption and Fraud Prevention Plan	Approved by Council	A81 24 June 2021
Funding and Reserves Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Buildings/ Geboue Corporate colour scheme / Korporatiewe kleure	Approved by Council	A203 28 October 2016
Governance and Oversight Review	Approved by Council	A185 29 September 2016
Grant in Aid – Donasies donations	Approved by Council	C21 30 September 2015
Guidelines for Policy Formulation, Development and Review; and the	Approved by Council	A185 29 September 2016
House shops	Approved by Council	A2728 March 2019
HIV in Work place	Approved by Council	C73 9 December 2014
Huur van sale en fasiliteite	Approved by Council	C67 30 October 2014
ICT Strategic Plan	Approved by Council	A92 29 August 2019
Revised ICT Governance Framework		
Revised ICT Steering Committee Terms of reference		
Revised ICT Security Control Policy		
Revised ICT User Access Management Policy; and		
Revised ICT Disaster Recovery Plan		
Incentives for business and investment	Approved by Council	C16 27 August 2015
Indigent Support	Approved by Council	Item A79/31/05/2022 31 May 2022
Instelling van 'n Estetiese Komitee: Protokol vir Instelling	Approved by Council	C63 29 August 2014
Irregular Expenditure policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Land Disposal Policy	Approved by Council	A24 27 March 2018
Language policy	Not approved	Item C16 of 27 August 2015. Referred back
Legal representation/ Aid for councillors and officials	Approved by Council	A145/28/09/2017
Medical Incapacity	Approved by Council	C73 of 9 December 2014
Motor Vehicle scheme: Perk	Approved by Council	A206 28 October 2016
Municipal Public Accounts Committee (MPAC) (Oversight)	Approved by the Council	A91 29 August 2019
Terms of Reference		
Essential transport policy	Approved by Council	A149 29 September 2016
Occupational Health and Safety Policy	Approved by Council	C66 27 August 2014
Overtime	Approved by Council	A25 29 February 2016

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Paperless meetings	Approved by Council	A29/28/03/2019
Performance Management Framework and policy	Approved by Council	A82 25 July 2019
Petty Cash	Approved by Council	Item A79/31/05/2022 31 May 2022
Privacy Policy	Approved by Council	A86 24 June 2021
Professional Membership and Registration Fees Policy, 2019.	Approved by Council	A44 28 May 2020
Plasingsbeleid	Approved by Council	C64 27 August 2014
Property Rates Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Protective clothing	Approved by Council	C55 31 March 2014
Public Participation	Approved by Council	C16 on 27 August 2015
Records Management	Approved by Council	A218 on 24 November 2017
Reduction of Consultants	Approved by Council	A91 on 29 August 2019
HR Relocation policy	Approved by Council	A182/30/11/2017
Retirement policy	Approved by Council	A192 on 3 December 2015
Risk Management Risk Management Policy; Risk Management Strategy; Risk Management Implementation Plan; and Fraud & Risk Management Committee Charter	Approved by Council	Item on A83 on 24 June 2021
Sexual Harassment Policy	Approved by Council	A25 van 29 Februarie 2016
Scarce skills policy	Approved by Council	C14 op 24 Junie 2015
Smoking Control Policy	Approved by Council	A25 van 29 Februarie 2016
SMS policy (Bulk messaging)	Approved by Council	Item 65 op 30 Mei 2018
Social Media Policy	Approved by Council	A36 30 March 2017
Special Leave	Approved by Council	11 Desember 2014
Stadsbeplanning: Hef van Ontwikkelingsbydraes	Approved by Council	Part of tariffs (not tariff policy)
Substance abuse policy (Alcohol / drugs) Misbruik: Alkohol en dwelm misbruik	Approved by Council	Item C73 van 9 Desember 2014
SCM for infrastructure Procurement	Approved by Council	Item A79/31/05/2022 31 May 2022
Tariff Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Task job evaluation	Approved by Council	A149 on 29 September 2016
Travel and Subsistence Policy	Approved by Council	A1 on 30 January 2020
Tribunal: SPLUMA and LUPA Rules and procedures for the meetings on the Tribunal Item	Approved by Council	A31 on 27 March 2018
Terms of Reference Tribunal		A31 on 27 March 2018
Tools of the trade, 2019 (Councillors)	Approved by Council	A102 on 31 October 2019
Verhuring van Munisipale Sale	Approved by Council	C67 of 30 October 2014
Verwysingsraamwerk van artikel 32 Komitee	Approved by Council	C14 on 24 June 2015
Virtual meetings: Covid-19: Municipal Operations and Governance: Generic Rules for Virtual Meetings of Council and its Committees	Approved by Council	A54 OP 28 Mei 2020
Vlootbestuursbeleid	Approved by Council	A25 of 29 February 2016
Waste Management	Approved by the Council	Item A1/28/01/2021
Way Leave Policy / Gebruiksreg beleid	Approved by Council	Item A20/28/02/2020
Water Distribution Losses Policy	Approved by Council	A89 30 may 2017
Ward committees Code of conduct		A81 of 31 May 2017
Ward Committees Out of pocket expenses policy		Item A2318 28.03.2013
Ward committees Wyksfondse Aanwending	Approved by Council	A24 van 29 February 2016
Ward Committees Wykskomitees: Instellingsbeleid	Approved by Council	A2 on 30 January 2020

Table 25: Policies

4.1.1.2 Reviewed Bylaws (to be updated in the final review IDP)

By- Law		Published
Advertising	Outdoor Advertising and Signage By-Law/ Verordening op Buitereklame en Advertensie tekens	PG 8468 of 29 July 2021
Air Pollution	Air pollution control by-law Verordening op lugkwaliteit beheer	PN 7338 of 5 December 2014
Building plans	By-law relating to the submission of Building Plans	PG 8113 of 14 June 2019
Cemeteries	By –Law on the control of cemeteries/ Verordening op begraaftplase	PN 7616 of 10 May 2016
Committees	By-Law relating to the establishment, composition, procedures, powers and functions of committees/ Verordening op die stigting, saamstel, prosedures, funksies en bevoegdhede van komitees	PN 7879 of 9 February 2018
Credit Control	By-law relating to Credit Control and Debt Collection Swellendam/ Verordening insake Kredietbeheer en Skuldinvordering	PN 7283/2014 of 4 July 2014
Electricity	Electricity Supply By-Law/ Verordening insake Elektrisiteitsvoorsiening	PN 7400 of 5 June 2015
Events	By-law relating to the Holding of Events/ verordening insake die Hou van Geleenthede	PN7587 of 24 March 2016
Financial matters	Financial By-Laws/ Verordening insake finansies	PN5762 of 31 August 2001
Fireworks	Fireworks By-Law/ Verordening op vuurwerke	PN 7338/ of 5 December 2014
Immovable property	By-Law relating to the management of immovable property/ Verordening op onroerende eiendom	PN7906 of 6 April 2018
Impoundment	By-Law relating to Impoundment of animals/ Verordening insake die skut van diere	PN 7490 of 14 September 2015
Informal trading	Informal Trading By-Law/ Verordening insake Informele Handel	PK 7587 of 24 March 2016
Land Use planning	Land use Planning By-Law/ Verordening op Munisipale Grondgebruikbeplanning	PN 8353/ 2020 of 13 November 2020.
Liquor trading	Liquor Trading hours and days By-Law, 2015/ Verordening op die drankhandelsdae en ure	PG 7527 of 13 November 2015
Public Nuisances	By-law relating to the Prevention of Public Nuisances and nuisances by the keeping of animals/ Verordening insake die bekamping van openbare oorlaste en oorlaste by die aanhou van diere	17 June 2022
Property Rates	Property Rates By-Law/ Verordening op erfbelasting	PG 1403 of 13 July 2012
Public Amenities	By-Law on Public Amenities/ Verordening insake openbare geriewe	PG 7616 of 10 May 2016
Refuse removal	Refuse removal, refuse dumps and solid waste disposal By-law/ Verordening insake Vullisverwydering, vullishope en die wegdoen van vaste afvalstowwe	PG 7527 of 13 September 2015
Repeal of By-Laws	By-Law on the repeal of by-laws	PG 8113 of 14 June 2019
Rivers	By-Law relating to the management and use of Rivers/ Verordening insake die bestuur en gebruik van riviere	PN 1040 of 28 May 2013 In progress
Roads, Traffic and Parking	By-Law relating to Municipal Roads, Traffic and Parking/ Verordening op munisipale paaie, verkeer en parkering	GN 7400 of 5 June 2015
Rules of order	By-law relating to the rules of order: regulating the conduct of meetings of the council/ Verordening insake die reëls van prosedure vir die hou van vergaderings van die raad	PN 6347 of 3 March 2006
Special Rating areas	By-Law relating to special rating Areas/ Verordening op Spesiale Belasting gebiede	PG 7490 of 14 September 2015
Storm water	Storm water management by-law / Verordening op stormwater bestuur	PG 7400/ 2015 of 5 June 2015
Tariffs	Tariffs By-Law / Verordening op tariewe	PN 7283/2014 of 4 July 2014
Water, Sanitation ad Effluent	By-Law Relating to water supply, sanitation services and industrial effluent/ Verordening op watervoorsiening, sanitasie dienste en nywerheidsuitvloei	PG 7400 of 5 June 2015
Zoning scheme	Integrated zoning scheme By Law Geïntegreerde soneringskema Verordening	PG 8256 26 June 2020

Table 26: By Laws

4.1.2 Political and Administrative Governance

Swellendam Municipality is a Category B Municipality, which operates within the Mayoral Executive System combined with the Participatory Ward System. Governance at Swellendam Municipality is composed of both the Political and Administrative Governance.

4.1.2.1 Political Governance Structure

The Swellendam Local Municipal Council comprises of 11 elected councillors, made up of 6 wards councillors and 5 proportional representation councillors. The portfolio committees are made up of councillors drawn from all political parties. Ward 2 has a bi-election on 22 March 2022 in Barrydale. The ward committee members underwent training during April 2022 and perform their functions advising their respective ward councillors, partaking in the Integrated Development and budgetary preparations. The below councillors within their specific political parties and wards.

Council



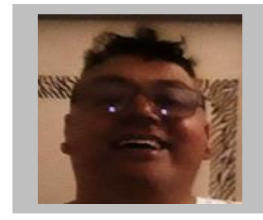
Executive Mayor, Cllr.
Francois du Rand (DA0)
Ward 4 Cllr.



Speaker Cllr. Juan van
Schalkwyk (FFP)



Cllr. Elna Lamprecht (DA):
Ward 1



Cllr. Isaac Ferguson
(ANC)
Ward 2 Cllr.



Cllr. Julian Alan Matthysen
(ANC): Ward 6 Cllr.



Cllr. Donovan Julius (ANC)
Ward 3 Cllr



Cllr. Gladys Libazi (ANC)
Ward 5 Cllr.



Cllr. Frans Kees (DA)
Proportional Cllr.



Cllr. Agnes Bokwana (DA)
Proportional Cllr.



Cllr. Dawid Julius (DA)
Proportional Cllr.



Cllr. Amanda Swart (ANC)
Proportional Cllr.

The role of the Council is to:

Represent the local community;

1. Ensure the well-being and interests of the Municipality;
2. Ensure the provision of services to the local community;
3. Develop and evaluate the policies and programmes of the Municipality;
4. Maintain the financial integrity of the Municipality;

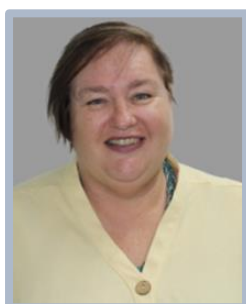
5. Carry out the duties of Council under the Constitution or any other act;
6. Ensure that administrative policies, procedures and oversight policies, practises and procedures are in place to implement the decisions of council; and
7. Ensure the accountability and transparency of the operations of the Municipality.

The Speaker's key role in the municipality is to ensure oversight, accountability, integrity, discipline of office, and the efficient running of Council meetings. Functions of the role of the Speaker can be summarised as follows:

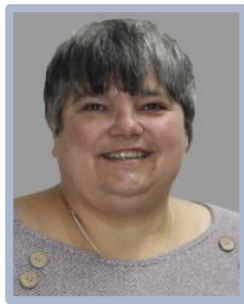
1. To preside over Municipal Council meetings so that its business can be carried out efficiently and effectively;
2. To provide information and recommendations to the Municipal Council with respect to the role of Council;
3. To carry out the duties of Chairperson of the Municipal Council under the Structures Act, Systems Act, the Municipality's Rules of Order, common law and tradition;
4. To enforce the Code of Conduct; and
5. To exercise delegated authority in terms of:
 - Facilitating public participation in legislation matters
 - Establishment and functioning of Ward committees
 - Providing support to Councillors

4.1.2.2 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. Mr. Anton Groenewald resigned and Ms. Anneleen Vorster was appointed as the new Municipal Manager. The administrative governance structure reflecting the Municipal Manager and her Management Team as follow:



Anneleen Vorster
Municipal Manager
&
Director Corporate
Services



Elmarie Wassermann
Director: Financial
Services



Brain Neale
Director: Infrastructure
Services



Keith Stuurman
Director: Community
Services

4.2 STRATEGIC PLANNING AND CAPITAL SPENDING PER DEPARTMENT

(With reference to chapter 4.4 and 8.4 in the 2022-2027 IDP)

Organisation Review and Design Process

Council has decided to review our current organisational structure to ensure that the organisational structure is aligned to the Municipal Staff Regulations, dated 20 September 2021. The purpose of this assignment is also to review and re-design the Municipality's organisational structure and to ensure that the staffing requirements and operational ability of our organisation meets with the statutory mandate and our municipality's strategic service delivery needs.

Department	Filled	Vacant & Budgeted 2022/23
Municipal Manager & Council support	5	8
Corporate Services	25	3
Financial Services	40	7
Community Services	97	19
Infrastructure Services	100	13
TOTAL	267	50

The Provincial Government of the Western Cape: Department of Local Government is providing the funding for this project. Governance and oversight of the project are linked to a project implementation plan (PIP) which will be followed to achieve the objectives of the project and it includes the following phases:

Phase 1: Project Inception during which the scope, objectives, project team and timelines are agreed upon.

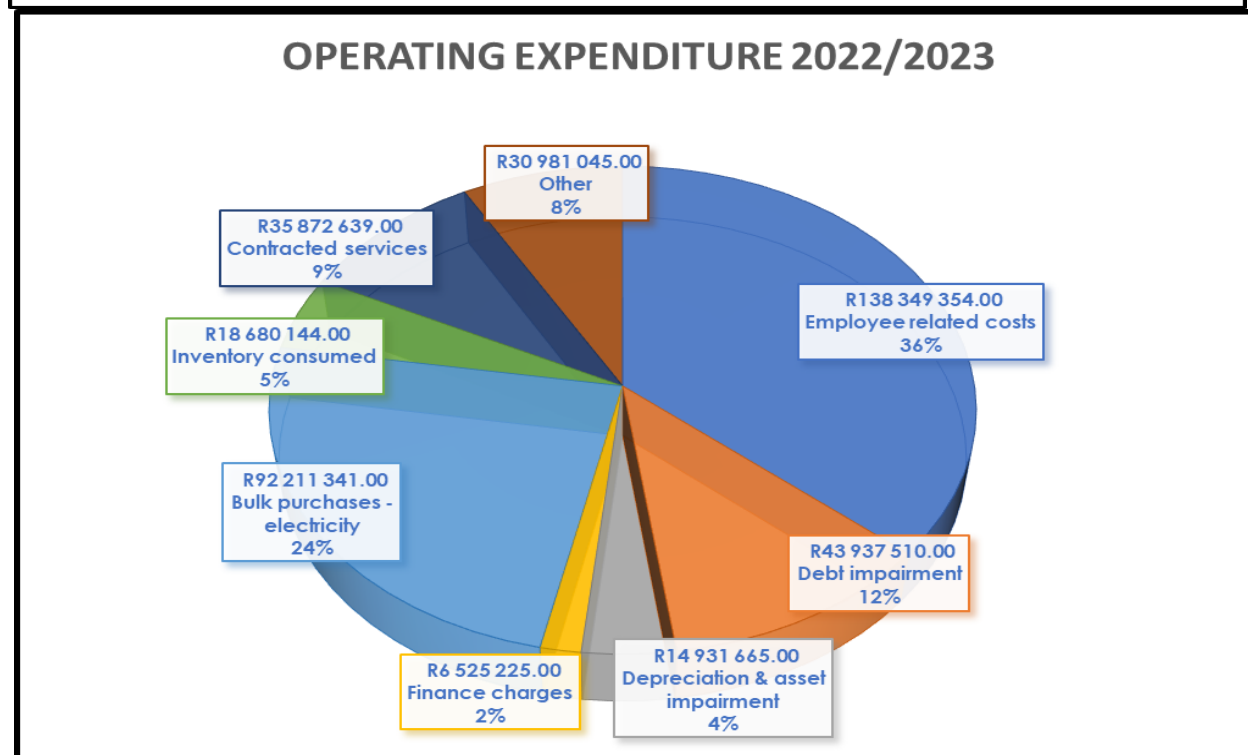
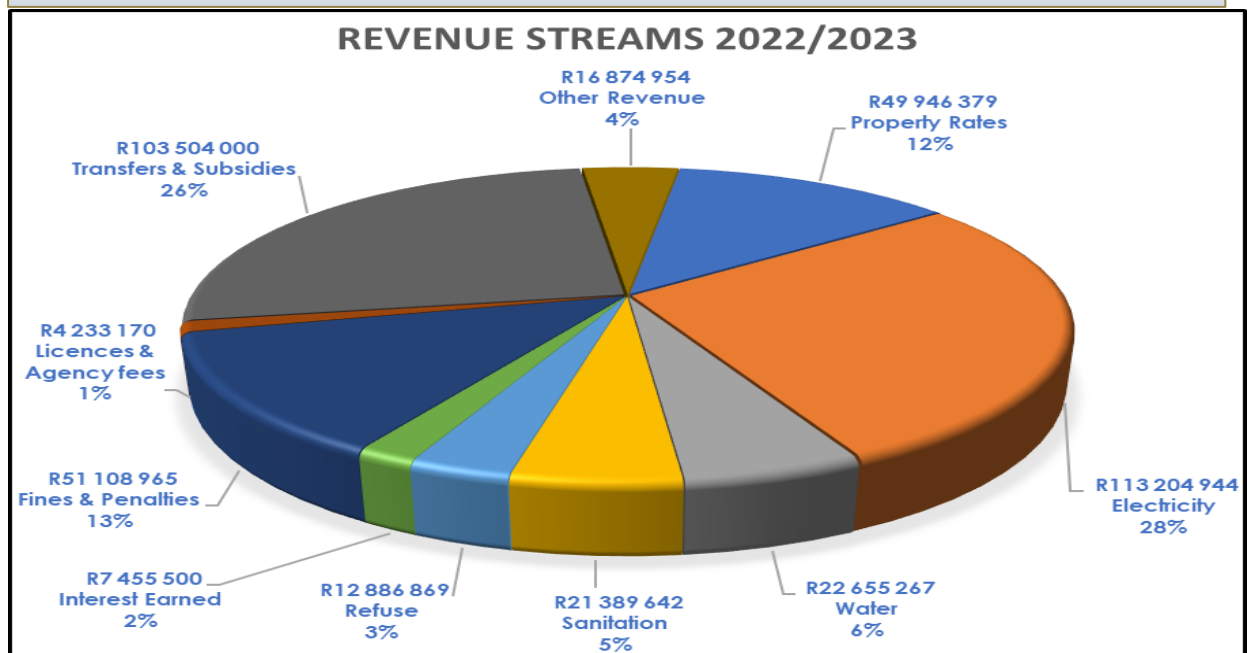
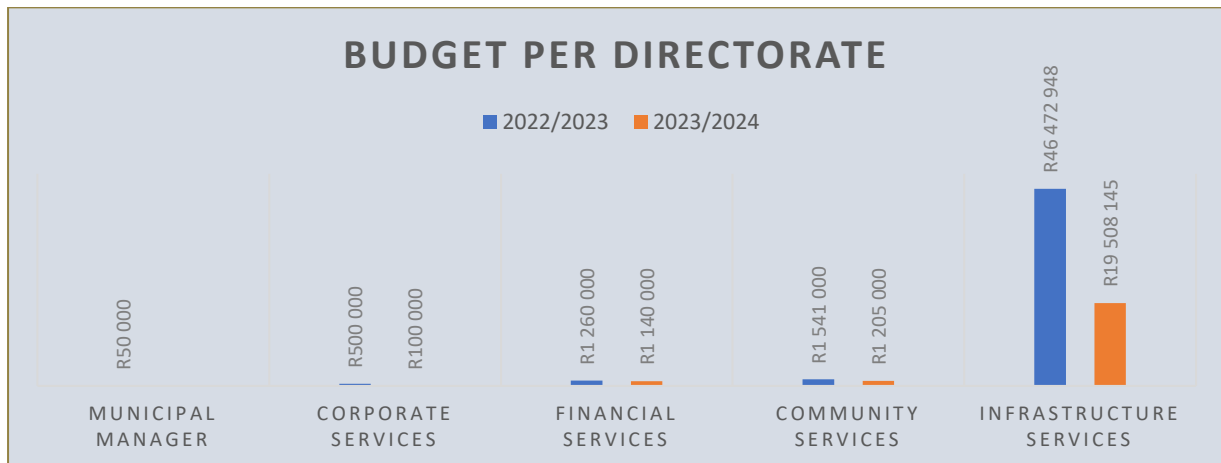
Phase 2: Analytical assessment of the municipality during which key information is gathered, reviewed, and analysed to establish the current organisational structure and potential gaps and risks. This involves individual discussions and focus groups. This segment further includes a review of the municipality's SDBIP and IDP to understand strategic objectives and service delivery capability. Once the analyses and data gathering has concluded, a comprehensive Key Findings Report (KFR) will be submitted on the findings and outcomes. This also includes a Skills Audit which establishes employees' current level of competence as a basis to inform our Skills Development.

Phase 3: During this phase the consultants will proceed with the redesign of the organisation structure to ensure that it is aligned to statutory mandates and the strategic objectives of the Municipality. The shortcomings in the current organisation structure will be addressed. Draft Macro and Microstructures will be developed and submitted to the project governance structures for consideration. Opportunity will be provided for stakeholders and staff members to provide input on the proposed structures. An implementation plan will also be developed.

Phases 4-5-6: The final phases entail project implementation support, project governance and project management. Throughout the intervention process, consultants will identify key pressure points for Change and Communication management to ensure transparency and share the process and progress with all stakeholders. We will ensure that our established institutional arrangements relating to the involvement of organised labour be adhered to. Transparency is crucial to the project and AGITOMINDS aims to assist the municipality in informing staff on the process. It is important to elicit as much participation from all stakeholders to make the project a success. The project is scheduled to end by the end of July 2023. The Municipal Manager, as accounting officer, will after the redesign process present the newly develop structures to Council for consideration and approval. This project is important to our Municipality and each staff member and everybody's cooperation is required for a positive result.

Budget allocation per Directorate

The below budget spends during the 2022/2023 financial year and projected for the 2023/2024 financial year. The funds allocated per directorate against its performance will be outline in Chapter 10. The below charts illustrate the funds allocated per directorate and the 2022/2023 revenue streams and operational expenditure:



Adjustment Budget – 2023 Capital Projects

	85 763 657,00		
V202_PROJDE	Amended Budget	Actuals Total	Desc4
N2 Pumpstation and Klipperivier Steel Gates	117 000,00	71 250,00	Sanitation Infrastructure
Office furniture - All departments (2022/23)	120 000,00	-	Furniture and Office Equipment
Barrydale Smitsville Container park - 2022/23	1 917 849,00	1 426 420,69	Other Assets
Procure new teletrailer for skips	240 000,00	-	Transport Assets
2 x 4 seater Sedans (2022/2023)	428 900,00	-	Transport Assets
Vacuum sewerage tanker 6 000l	1 034 000,00	-	Transport Assets
Single cab LDV (2022/2023)	286 000,00	-	Transport Assets
Chipper	973 500,00	973 500,00	Transport Assets
3rd pump at N2 sewer pumpstation	625 000,00	439 500,00	Sanitation Infrastructure
Installation of Civil Engineering Services, Railton	8 043 200,00	5 172 228,90	Sanitation Infrastructure
Railton sanitation upgrade, street front sewers	800 000,00	382 479,74	Sanitation Infrastructure
Refuse container Malgas and Infanta X6	417 000,00	-	Solid Waste Infrastructure
Procurement of a Scag grass cutter	160 000,00	-	Machinery and Equipment
Procurement of a new trailer - Parks	25 000,00	-	Machinery and Equipment
Parks - Machinery and Equipment	30 000,00	28 614,91	Machinery and Equipment
Cemetery - Machinery and Equipment	5 000,00	4 105,59	Machinery and Equipment
SCM machinery & Equipment	5 000,00	4 364,65	Machinery and Equipment
Community halls machinery	60 000,00	22 427,63	Machinery and Equipment
1 x laminate machine	11 500,00	-	Furniture and Office Equipment
Installing of shelves	150 000,00	99 154,59	Furniture and Office Equipment
Planning - Office Equipment	3 000,00	-	Furniture and Office Equipment
Community halls - Furniture and equipment	40 000,00	17 838,94	Furniture and Office Equipment
Corporate - Office Equipment	12 000,00	4 955,20	Furniture and Office Equipment
Media - Office Equipment	50 000,00	-	Furniture and Office Equipment
ICT network (2022/23)	290 000,00	127 776,92	Computer Equipment
Computer equipment (2022/23)	420 000,00	170 218,70	Computer Equipment
Infanta Slipway Beach and Groyne	500 000,00	267 078,08	Coastal Infrastructure
Ward 3 - Speed calming measures	30 000,00	-	Roads Infrastructure
Barrydale (Smitsville) Upgrading Roads and Stormwater	5 230 055,00	2 854 665,87	Roads Infrastructure
Rehabilitation of section Bontebok Street	701 000,00	700 893,42	Roads Infrastructure
Repair Resiebaan street with Asphalt	400 000,00	399 799,28	Roads Infrastructure
Installation of Civil Engineering Services, Railton	21 826 886,00	17 492 981,10	Roads Infrastructure
Rehabilitation of Andrew Whyte Street	1 500 000,00	1 499 556,21	Roads Infrastructure
Ward 6 - Speed calming measures	30 000,00	-	Roads Infrastructure
Ward 5 - Speed calming measures	30 000,00	-	Roads Infrastructure
Ward 2 - Speed calming measures	30 000,00	-	Roads Infrastructure
SSEG for security cameras	100 000,00	-	Other Assets
Conversion of old Library into offices	920 000,00	-	Other Assets
Office Buildings - Machinery and Equipment	10 000,00	6 840,44	Other Assets
Library equipment and air conditioners	290 238,00	-	Furniture and Office Equipment
Bookshelves and equipment	156 825,00	-	Furniture and Office Equipment
Procure new tractor	550 000,00	-	Transport Assets
Electrical - Machinery and Equipment	5 000,00	-	Electrical Infrastructure
Swellendam Railton 950 erven - Elec Infrastructure	4 782 609,00	-	Electrical Infrastructure
Upgrade of toilets in informal settlements	217 391,00	-	Sanitation Infrastructure
Railton sanitation upgrade, street front sewers (r	694 783,00	-	Sanitation Infrastructure
Railton sanitation upgrade, street front sewers	434 783,00	-	Sanitation Infrastructure
Traffic: Machinery and Equipment	5 700,00	-	Machinery and Equipment
Skips	217 391,00	-	Machinery and Equipment
Fire skips	100 000,00	-	Machinery and Equipment
Baboon Proof Bins	80 000,00	-	Machinery and Equipment
Septic Tank	7 000,00	-	Machinery and Equipment
2 x 17 liter Urn	1 230,00	-	Machinery and Equipment
2 x 17 liter Urn	1 230,00	-	Machinery and Equipment
Vacuum cleaner	1 600,00	-	Machinery and Equipment
Security equipment - PPE	26 087,00	-	Machinery and Equipment
Sewer Blockage- Jetting Machine	400 000,00	-	Machinery and Equipment
Aircons - Offices	30 000,00	-	Furniture and Office Equipment

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2 x Valencia rugs	5 652,00	-	Furniture and Office Equipment
Hermitage Gravel road Upgrade	1 752 620,00	-	Roads Infrastructure
Erosion damage to culvert/outfall, Trichardt Street	304 348,00	-	Storm water Infrastructure
Damage to gabion retainer Kerk Street bridge appro	130 435,00	-	Storm water Infrastructure
Paving	150 000,00	-	Community Assets
Railton Bulk Water Pipeline Phase 1.1	767 000,00	51 750,00	Water Supply Infrastructure
Single cab LDV (2022/2023)	286 000,00	-	Transport Assets
Swellendam (Railton): Bulk Water Reticulation and	5 513 206,00	2 433 872,96	Water Supply Infrastructure
Swellendam (Railton): Bulk Water Reticulation and	1 599 000,00	236 640,00	Water Supply Infrastructure
Installation of Civil Engineering Services, Railton	6 599 751,00	2 354 617,00	Water Supply Infrastructure
Tip Trok Water	1 191 600,00	-	Transport Assets
Repairs to earth channel (Primary raw water storage	739 130,00	-	Water Supply Infrastructure
Grootkloof 1 raw water inlet erosion	391 304,00	-	Water Supply Infrastructure
Upgrade of Telemetry (Swellendam) Conversion from	350 000,00	27 500,00	Water Supply Infrastructure
Access control and fencing at Swellendam WTW	74 000,00	-	Water Supply Infrastructure
Steps and channel grids with railings for Swellendam	120 000,00	-	Water Supply Infrastructure
New MCC with magflow for Swellendam waterworks fil	250 000,00	-	Water Supply Infrastructure
Soda Ash dosing station Buffeljagsrivier	50 000,00	-	Water Supply Infrastructure
Upgrading of Barrydale Bulk Water Supply Phase 2	6 941 296,00	4 861 363,84	Water Supply Infrastructure
Silo pumpstation manifold upgrade	120 000,00	-	Sanitation Infrastructure
Macnay Telecon T6 cart + 2 x loadlugger Skips for	302 000,00	-	Sanitation Infrastructure
New anaerobic mixer motor and gearbox for Klipperivier	125 000,00	117 083,80	Sanitation Infrastructure
Sewerage - Machinery and equipment	30 000,00	5 898,10	Machinery and Equipment
Diesel Tractor 500l x2	60 000,00	-	Transport Assets
Water pumps and equipment	40 000,00	-	Water Supply Infrastructure
Buffelsjagrivier Water Pump	18 750,00	-	Water Supply Infrastructure
Klipperivier Stainless steel safety Railings Repla	200 000,00	-	Sanitation Infrastructure
Ras pump station, new VSDs (variable speed drivers	75 000,00	-	Sanitation Infrastructure
Generators	591 304,00	-	Machinery and Equipment
Generators	591 304,00	-	Machinery and Equipment
New Generator: Buffelsjagsrivier & Barrydale 50 KVA	352 600,00	-	Machinery and Equipment
New Generator: Kliprivier 650KVA	468 600,00	-	Machinery and Equipment

Table 28: 2022-2023 Adjustment Budget

4.3 SWOT ANALYSIS: ORGANISATIONAL KPA'S

Directorate	Strength	Opportunity	Weakness	Threats
Office of Municipal Manager & Corporate Services	<ol style="list-style-type: none"> 1. Clean administration 2. Committed and dedicated team 3. Good stakeholder engagement internally and externally 4. Compliant with inadequate capacity and lack of resources 5. Responsiveness to political control, community issues and colleagues 6. Effective leadership 7. Outsourcing tourism and social media 	<ol style="list-style-type: none"> 1. Revenue enhancement 2. Improve Municipal research and development 3. New established Ward Committee's to improve public partnership 4. Active Sector Working streams 5. Development of internal skills 6. Capacity building of media and communication department 7. Outsourcing of tourism marketing services 8. Expanding and improving of digital skills 9. Public participation 	<ol style="list-style-type: none"> 1. Budget constraints (community needs vs budget) 2. Regular feedback and status of projects and programs 3. Lack of capacity (staff) and financial resources 4. Heavy workloads so high risk for burn out and staff turnover 5. Office space lacking and limited 6. Skills development 	<ol style="list-style-type: none"> 1. Undiversified economy 2. Unstable electricity supply from Eskom 3. Community pressure in terms of needs that still have to be met 4. Shortage of staff to ensure more effective service delivery, access to information and public participation 5. Delay/slow public sector feedback (internally) 6. Non-existent/delay in feedback (provincially) 7. Lack of formal structured data base systems
	<ol style="list-style-type: none"> 1. Political stability 2. Highly educated staff – acknowledged by other spheres 3. Established processes and policies 4. High legal compliance 5. Good EPWP performance 6. Excellent intern programme 	<ol style="list-style-type: none"> 1. Shared Service – Town Planning, Disciplinary processes, even mediation 2. Adding capacity with intern programme, Coaching 3. Social networking 4. Well-being/lifestyle quality 5. Unleashing land potential 	<ol style="list-style-type: none"> 1. Remuneration system 2. Lack of trust 3. Lack of law enforcement 4. Lack of forward planning 5. Lack of integration on BC 6. Lack of environmental capacity 7. Super visionary skills lacking 8. Capacity at all levels 9. Increased litigation 	<ol style="list-style-type: none"> 1. Compliance burden 2. Eskom / Fuel prices 3. Staff regulations 4. Increased litigation 5. Environmental risk 6. Salary agreements – remuneration structure 7. Uncontrolled growth: informal sector 8. Burn out
Community Services	<ol style="list-style-type: none"> 1. Leadership/Directives 2. Empathy 3. Innovative 4. Skills/Knowledge/Experience 5. Institutional Knowledge 	<ol style="list-style-type: none"> 1. Training Com/Staff/HR 2. Middle Management Engagements 3. International and local Funding App/Sources 4. Explore twinning Agreements and Partnerships 5. Technical/ Agriculture /School of Skills or School for children with special needs 6. Departmental Outreaches internally and external 	<ol style="list-style-type: none"> 1. Resources 2. Time 3. Budget 4. Silo 5. Effect/Planning 6. Legislative ,HR & SCM – Community info 	<ol style="list-style-type: none"> 1. Population Growths 2. Land invasions 3. Budget Cuts – National, Provincial or Local Government 4. Silo – Planning's - No Co-ordination 5. Increased unfunded mandates and responsibilities National, Provincial Government 6. Opportunistic Crimes 7. Substance abuse
Infrastructure Services	<ol style="list-style-type: none"> 1. Experience personnel in the field 2. Local knowledge of site conditions materials, contractors 3. Knowledge and whereabouts of networks 4. Project management 5. Contract management & Stewardship of documentation 6. System orientated 	<ol style="list-style-type: none"> 1. Vacant posts to be filled 2. Training for personnel 3. Continue with new engineering practices 4. Supply Chain processes 5. Explore other funding options 6. Bulk contribution Charge for allocated & capacity entitlement 7. Calculated actual cost for new connection 8. Bridge funding for early commencement of projects 9. Funding for project readiness 	<ol style="list-style-type: none"> 1. Lack of personnel at strategic places 2. Lack of plant and vehicles, Diggers, Tipper trucks. Grader, Honey sucker truck, water truck, low bed truck, skid steer (Roads), LDV 3. Lack of funds to eliminate maintenance backlog 4. Lack of funding model and timeously Implementation of masterplans 5. No adequate funding for maintenance 	<ol style="list-style-type: none"> 1. Lost institutional competency 2. Providing services below actual cost. 3. Struggle to retain experienced personnel 4. Customised engineering practises and standards to meet funding limitation 5. Inadequate bulk infrastructure capacity. 6. Eskom, Water Purification. withheld new developments. 7. Lack of funding prevent the continues upgrading and extension of Bulk services.

Finance Services	<ol style="list-style-type: none"> 1. Access to information 2. The team has good experience and are committed 3. Good working relationship among the team members 4. Participatory management 5. Good client services 6. Capacity building within the department 7. Internal controls 8. Obtained 4 clean audits 9. Virtual meeting culture 10. Maintain payment rate over 95% 11. Good financial control and reporting 	<ol style="list-style-type: none"> 1. Opportunity for self-development 2. Centralisation of procurement 3. mSCOA compliant financial system 4. Flexible working hours 5. Renewable energy 	<ol style="list-style-type: none"> 1. Office and archive space 2. ICT Security measures 3. Health and safety measures 4. Implementation of mSCOA 5. Outdated ERP system 6. Small revenue base 7. Contract Management 	<ol style="list-style-type: none"> 1. Insufficient funding for capital infrastructure 2. Misuse of assets and loss 3. ICT Disaster management 4. Mitigate chances for a clean audit 5. Cyber Security 6. Economic growth and unemployment 7. Financial Sustainability
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Table 29: SWOT Analysis: Organisational KPA'S

4.4 SITUATIONAL ANALYSIS PER NATIONAL KPA'S PER DEPARTMENT

The below tables outline the Capital Projects per directorate per national KPA as follow:

4.4.1 Office of the Municipal Manager & Department Corporate Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]	Directorate
Municipal Transformation and Institutional Development	Institutional development and transformation	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2021	Office of Municipal Manager Internal Audit
Municipal Transformation and Institutional Development	Institutional development and transformation	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2022 {(Amount actually spent on the project/ Amount budgeted for the project) x100}	Corporate Services
Municipal Transformation and Institutional Development	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2022	Corporate Services
Municipal Transformation and Institutional Development	Institutional development and transformation	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual amount spent on training/total personnel budget) x100}	Corporate Services
Municipal Transformation and Institutional Development	Institutional development and transformation	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant / number of funded posts) x100}	Corporate Services
Local Economic Development	Economic Development	Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Office of Municipal Manager LED & Tourism
Local Economic Development	Economic Development	Create temporary work opportunities in terms of EPWP by 30 June 2022	Corporate Services
Local Economic Development	Economic Development	Spend 90% of the capital budget allocated for the establishment of the Container Park in Barrydale by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget) x100}	Office of Municipal Manager LED & Tourism
Good Governance and Public Participation	Good Governance and Public Participation	Compile the Risk Based Audit Plan (RBAP) and submit it to the Audit Committee by 30 June 2022	Office of Municipal Manager Internal Audit
Good Governance and Public Participation	Good Governance and Public Participation	90% of the RBAP for 2021/22 implemented by 30 June 2022 {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	Office of Municipal Manager Internal Audit

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Good Governance and Public Participation	Good Governance and Public Participation	Conduct annual customer care survey by 30 June 2022	Office of Municipal Manager Communications & Media
Good Governance and Public Participation	Good Governance and Public Participation	Compile and submit the draft 5th generation IDP for the 2022/23 financial year to Council by 31 March 2022	Office of Municipal Manager IDP Office
Good Governance and Public Participation	Good Governance and Public Participation	Submit the draft Annual Report for 2020/21 in terms of the MFMA to Council by 31 January 2022	Office of Municipal Manager Performance Management Office
Good Governance and Public Participation	Good Governance and Public Participation	Complete the annual risk assessment and submit it to the Audit Committee by 30 June 2022	Office of Municipal Manager Internal Audit
Good Governance and Public Participation	Good Governance and Public Participation	Amend the SDF and submit to Council for consideration by 31 March 2022	Corporate Services

Table 30: Office of Municipal Manager & Corporate Directorate per national KPA

4.4.2 Department Financial Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]
Municipal Transformation and Institutional Development	Institutional development and transformation	Spend 90% of the capital budget allocated for the purchase of a new Server by 30 June 2022 [(Amount actually spent on the project/ Amount budgeted for the project) x100]
Municipal Financial Viability and Management	Financial management	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2022 {(Actual expenditure on MIG funding received divided by the total MIG funding received) x100}
Municipal Financial Viability and Management	Financial management	The percentage of the municipality's capital budget actually spent by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100]
Municipal Financial Viability and Management	Financial management	Financial viability is measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue -Operating Conditional Grant) x 100]
Municipal Financial Viability and Management	Financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 {(Total outstanding service debtors/ revenue received for services) x 100}
Municipal Financial Viability and Management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as of 30 June 2022 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
Municipal Financial Viability and Management	Financial management	Achieve a debtors payment percentage of 95% by 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100}

Table 31: Directorate Financial Services per national KPA

4.4.3 Department Infrastructure Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]
Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the upgrade of Barrydale Bulk Water Supply (Phase 2) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Basic Service Delivery	Basic service delivery	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2022
Basic Service Delivery	Basic service delivery	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2022
Basic Service Delivery	Basic service delivery	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2022
Basic Service Delivery	Basic service delivery	Number of residential properties for which refuse is removed once per week as at 30 June 2022
Basic Service Delivery	Basic service delivery	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy
Basic Service Delivery	Basic service delivery	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy
Basic Service Delivery	Basic service delivery	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy
Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated to upgrade the Bulk Water Infrastructure (Phase 2) in Suurbraak by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Basic Service Delivery	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy
Basic Service Delivery	Basic service delivery	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)
Basic Service Delivery	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy
Basic Service Delivery	Basic service delivery	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)
Basic Service Delivery	Basic service delivery	Limit unaccounted-for water to less than 25% by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}
Basic Service Delivery	Basic service delivery	Limit unaccounted for electricity to less than 12% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x100}
Basic Service Delivery	Basic service delivery	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Basic Service Delivery	Basic service delivery	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Basic Service Delivery	Basic service delivery	Spend 90% of the wastewater maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Basic Service Delivery	Basic service delivery	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)
Basic Service Delivery	Basic service delivery	Spend 90% of the MIG allocation received for the Smitsville upgrade of gravel roads and stormwater infrastructure Phase 1,2 by 30 June 2022 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project) x100}
Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for energy-efficient street lights in Swellendam Municipality by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the upgrade of Railton Bulk water Pipeline Phase 1,1 by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}

Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the installation of basic services in the Panorama Street housing project (Electricity, Water, Streets lights, Sewerage) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved cap
Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the rehabilitation of Resiesbaan street by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Basic Service Delivery	Basic service delivery	95% microbiological quality level achieved for water as per SANS 241
Basic Service Delivery	Basic service delivery	Spend 50% of the approved capital budget for the building of the new library in Swellendam by 30 June 2022 (multi-year project)

Table 32: Directorate Infrastructure Services per national KPA

4.4.4 Department Community Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]
Basic Service Delivery	Basic service delivery	Review the Human Settlements Plan and submit it to Council by 31 March 2022
Basic Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the Railton Human Settlement Development (including water reticulation, sewerage reticulation, and roads) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Municipal Financial Viability and Management	Financial management	The percentage of the municipality's capital budget actually (excluding budget for the purchase of new library) spent by 30 June 2022 {(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100}
Good Governance and Public Participation	Good governance and public participation	Review the Disaster Management Plan and submit to Council by 31 March 2022
Good Governance and Public Participation	Good governance and public participation	Develop Phase I of the draft Integrated Waste Management Plan and submit to Director by 30 June 2022

Table 33: Directorate Community Services per national KPA

4.5 CHANGE MANAGEMENT

Change management consists of efforts that aim to change or redirect human perceptions, attitudes and actions to achieve improved organisational and/or individual performance. Human Resources, in harmony with other departments, continuously strives to bring about innovative and creative ways to maximize service delivery to the community whilst minimizing labour and organisational costs

4.6 LABOUR RELATIONS

Fraud Prevention and Ethics Awareness

Fraud Prevention and Ethics Awareness activities have become an integrated part of this function. Regular discussions with management and staff promote awareness in these fields and contribute directly towards building clean corporate management and sound organisational practices.

4.6.1 Skills Development and Training

The WIL-training programme is managed internally and offers mentorship and coaching to TVET College or the University of Technology students who need practical exposure to obtain their NQF level 6 or 7 qualifications. LLF to maintain sound labour relations and ensure Occupational Health and Safety practices amid the Covid-pandemic. The review and development of HR policies in preparation of the Local Government Municipal Staff Regulations, 2021.

More persons with disabilities are to be placed on training programmes and internships/ capital expenditure is to be sourced to make structural changes to buildings and offices. The Emphasis to be placed on recruiting and developing employees to fill each key role within the organisation. A number of other municipal coordinated internships offer many young people the opportunity to be deployed in various departments at Swellendam Municipality, the Drosty Museum, local high schools and CapeNature and these internships are funded by the National Department of Tourism and various SETAs. Swellendam Municipality is an employer that is committed to equal employment opportunities. In partnership with the Construction Education and Training Authority (CETA) and Industries Education and Training Institute (IET), we invite 16 eligible unemployed local youth (18 – 35 years old) and 4 older than 35 years of age for an Internship in Community Housebuilding (NQF level 5) for a 12-month period.

The following table indicates the summary of WIL-students placed at Swellendam Municipality

Programme	Total Students	Funders
WIL Students (2021/22)	9	LGSETA
Department of Tourism	14	Netwrok
Capacity	2	Capacity
Finance Interns	4	National Treasury
Electrical Engineering Students	1	EPWP
Civil Engineering Students	1	EPWP

A workplace skills plan (WSP) which outlines the needs with regards to training and skills development was submitted before the due date of 30 April 2021. The biggest challenges facing this function remained the same for the past number of years and include:

1. LGSETA is inconsistent and functions irresponsive to the needs of municipalities
2. The Western Cape office is hampered due to capacity problems and cannot manage its workload in a manner that will offer better and more support to municipalities in rural areas
3. There is a limited internal budget available for training and development
4. LGSETA funds are conditional to volumes of paperwork and bureaucratic processes with endless delays and uncertainties

The below skilled training during the 2021-2023 financial years as follow:

Course	Service Provider	Number of participants
Water and Wastewater Treatment Process Operations NQF 2	The Water Academy	04
Water and Wastewater Process Control NQF 3	The Water Academy	02
Bricklayer Prep Training	Belcomec	02
Architectural Styles Course	Historical Homes SA	05
Principal Certified Internal Auditor (PCIA)	Institute of Internal Auditors South Africa (IIASA)	01
Operations Management Framework (OMF)	National School of Government (Online)	02
Introduction to Strategic Human Resources Management	National School of Government (Online)	02
Introduction to Strategic Planning and Management	National School of Government (Online)	02
Writing for Government: Basic Writing Skills	National School of Government (Online)	01

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Ethics in the Public Service - National School of Government (Online)	National School of Government (Online)	01
Prep Training / Trade Test (Plumbing)	Belcomec	01
MFMA Learning Programme (Module 1 - Module 6)	National Treasury	05
CPD2021-MFM-1(I)-MFMA - mSCOA	Altimax	04
CPD2021 - MFM-2(B) - MFMA - Budgeting	Altimax	04
Assessor Training Programme (Virtual)	Escalate Events (PTY) LTD	01
Presiding Officer and Chairperson Initiator	SALGA (via Teams)	01
COVID-19 Workplace Preparedness & Prevention Training	National Institute for Occupational Health (Webinar)	02
WC Beyond Waste Seminar	Institute of Waste Management of Southern Africa	01
4th Annual Local Government Labour Law Seminar	SALGA (Virtual)	03
Fire Fighting Level 1 Training	SafeTech	24
SCM Executive Development Programme	Commerce Edge (National Treasury)	01
Hazardous Chemical Training	A.L. Abbott & Associates (PTY) LTD	17
Health & Safety Rep Training	Safetech	25
Health & Safety for Managers & Supervisors	SafeTech	25

Table 34: 2021-2023 Skilled training

4.6.2 Employee Wellness

The COVID -19 pandemic has placed a huge focus and added immense pressure on this function as employees where anxious and afraid for their own safety and that of their families. Constant support was necessary in addition to the measures prescribed by the Regulations. In addition to the COVID-19 challenges, the other social ills also continue to put pressure on the psychological wellbeing of employees like:

1. Stressed and depressed due to work or personal circumstances
2. Depended on drugs / alcohol
3. Experience trauma like divorce, domestic violence or death of family
4. Diagnosed with chronic and live threatening diseases

Gender Base Violence Training



21,22 February 2023 - Sexual Harassment, Gender Base Violence, Human Trafficking Training / Awareness

4.6.3 Occupational Health and Safety

The Municipality made consistent efforts during the year under review to meet its legal obligations in terms of these laws. The maintenance and upgrade of the fire equipment at the municipal buildings is a continued priority and most of the Municipal buildings were supplied with sufficient firefighting equipment. The designated service provider will also assist with the emergency evacuation plans of buildings.

Quarterly Health and Safety Committee- meetings are held, and the Health and Safety Representatives are actively involved in all aspects. Health and Safety "Inspection Reports" of the different departments and the "Injury on Duty Reports" are tabled at these meetings for oversight and discussion. The number of injuries on duty and the causes thereof are monitored and these statistics are made available to the health and safety committee and the LLF. We are lucky to report that we had no serious injuries and must thank our employees for their effort in this regard.

1. First Aid Level 2 Training
2. Fire Equipment of the Traffic Department was serviced and the rest of the Fire Equipment of
3. the Municipality will be serviced soon.
4. The Department of Labour inspected the Traffic Department.



February 2023 - First Aid Training

4.6.4 Employment Equity

The Department of Local Government hosted workshop sessions for the employees of Swellendam Municipality – Gender Mainstreaming, Sexual Harassment and Human Trafficking.

Gender Mainstreaming

The Provincial Department of Local Government provided supports to the municipality in terms of Institutionalisation of Gender Mainstreaming:

1. The National Gender Policy Framework
2. Discussion on Swellendam Municipality's Implementation on Gender Mainstreaming
3. Responsibility of the Gender Focal Person (GFP)
4. Support Initiatives on Gender Mainstreaming
5. South African Local Government Association (SALGAs) roles and responsibilities in terms of Gender Mainstreaming support to Municipalities

The Municipality reviewing and start implementing the status quo on the gender representation and participation in terms of the political and administrative leadership as well as women empowerment programmes in local government. The municipality support the local NGO's (women included), Cooperatives and vulnerable sector groups through ward committee structures, utilise municipal

facilities, IDP / Office of the municipal manager support and Grand-in-Aid Funding. Women Empowerment programmes / projects are included in the municipal IDP processes.

Support requested in terms of Gender Mainstreaming

1. Women's Empowerment Policy / Strategy / Plan
2. Gender Mainstreaming Forum in process and required provincial support in this regards due to limited capacity.

4.7 FRAUD AND RISK MANAGEMENT

In terms of Section 62(1) of the MFMA Act states that the Municipal Manager responsible for effective, efficient and transparent systems of:

- Financial and Risk Management
- Internal Controls

The Fraud and Risk Management Committee (FRAMCO) reviews the Strategic & Operational risk registers on a quarterly basis and re-assesses the risks per directorate and key amendments made to the different risks and reported to FRAMCO.

Amendments to the risk register as follow:

1. Ageing Electrical Infrastructure
2. Raw water provision and storage
3. Water and Waste Water Treatment Work authorisations
4. Illegal Electrical, Water and Waste Water connections
5. Sewerage overflow

Removed Risks from the risk register

1. Capability to timeously delivery current housing projects

4.7.1 Top 10 Strategic and Operational Risk Register

Strategic Risks

Risk no	Risk Category	Risk Description	Inherent Exposure	Inherent Rating
1	Service Delivery & Financial	Unpredictable Loadshedding: Unstable supply of electricity	High	81
2	Social Environment	Inability to manage Land Invasions & Erection of illegal Structures	High	81
3	Service Delivery & Reputation	Ageing Infrastructure	High	81
4	Service Delivery & Reputation	Inadequate Bulk Service Capacity	High	81
5	Fraud and Corruption	Illegal Electrical, Water and Waste Water connections	High	80

Table 35: Strategic Risks

Operational Risks

Risk no	Risk Category	Risk Description	Inherent Exposure	Inherent Rating
1	Reputation	Ageing and inadequate roads and stormwater infrastructure	High	70
2	Reputation	Inadequate provision of Bulk Water(Raw and Portable): Availability & Capacity (Swellendam, Suurbraak, Barrydale & Buffeljagsrivier)	High	64
3	Human Resources	Illegal Dumping	High	64
4	Natural Environment	Failure to provide continuous water supply / Failure in the water services processes (Railton incident)	High	64
5	Reputation	Poor contract management and performance of external services providers.	High	63

Table 36; Operational Risks

4.8 PUBLIC ACCOUNTABILITY AND PARTICIPATION



4.8.1 Public Participation

Section 21 of the MSA requires that municipalities must ensure that the local community participates in the affairs (including the IDP and budget process) of the municipality and prescribes certain methodologies to be utilised. Swellendam Ward Committees participated in the annual IDP consultation processes. Section 28 of the MSA determines that a municipality must, within a prescribed period after the start of its elected term, adopt a 5-year IDP Process plan followed by an annual Process Plan Time Schedule that will be adopted by Council on 31 August 2023.

The map illustrates the distance between towns. The IDP Coordinator (no dedicated Public Participation Officer) coordinates all the logistic planning in terms of public participation. Annual IDP ward/sector meetings (25) and Coffee Break Sessions (12). The municipality requested capacity support from the Western Cape Provincial Department: IDP Unit.

4.8.2 Ward Committee Functionality

Ward Committees are the main public engagement tool of a council. The support in the office of the Speaker, is in progress. The Ward Committees consist of a maximum of ten members under the chairmanship of the Ward Councillor. Swellendam Municipality have six wards, with six ward committees. On 22 March 2023 there was a Bi-Election in Ward 2, Barrydale: ANC Councillor Isaac Ferguson was elected as the new Ward 2 Ward Councillor. All 6 wards scheduled ward committee-sector meetings and Councillor feedback meetings took place except Ward 2. Scheduled Ward 2 meetings will be report on as from May-June.

4.8.3 2023 IDP/Budget/SDF Public Meetings

Ward / Sector	Area / Town	Venue	1 st / 2 nd Consultation Date	Time
Ward 1: Cllr. Elna Lamprecht	Town, Swellendam	Town Hall	12 September 2022 19 April 2023	18h00 17h00
Ward 2: Cllr. Isaac Ferguson	Barrydale	Fortshaven Community Hall	13 September 2022 17 April 2023	19h00 18h00
Ward 3: Cllr. Donovan Julius	Suurbraak	Community Hall	14 September 2022 12 April 2023	19h00 18h00
Ward 3: Cllr. Donovan Julius	Buffeljagsrivier	Community Hall	15 September 2022 13 April 2023 2023	19h00 18h00
Ward 3: Cllr. Donovan Julius	Malagas	Malgas Hotel	19 September 2022 21 April 2023	14 h00 10h00
Ward 3: Cllr. Donovan Julius	Infanta	Grasrug, Infanta	19 September 2022 21 April 2023	17h00 14h00
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	20 September 2022 24 April 2023	19h00 17h00
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	Thusong Centre	21 September 2022 20 April 2023	19h00 17h00
Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Community Hall	22 September 2022 18 April 2023	19h00 18h00
Sport & Culture Meeting	Town, Swellendam	Town Hall	03 May 2023	17h00
Environment Meeting	Town, Swellendam	Desmond Tutu Library	03 May 2023	14h00
NGO / CBO / Churches / ECD's / Schools / Safety & Security Meeting	Railton, Swellendam	Thusong Centre	04 May 2023	10h00
Small Scale Farmer Meeting	Town, Swellendam	Town Hall	04 May 2023	17h00
Agriculture Meeting	Town, Swellendam	Town Hall	08 May 2023	12h00
Business and Tourism Meeting	Town, Swellendam	Town Hall	08 May 2023	15h00
SMAF Meeting	Town, Swellendam	Town Hall	09 May 2023	16h00

Table 37: 2023 IDP/Budget/SDF Public Meetings

Logistic arrangements

Liaise with the officials in advance in terms of the availability of venues. The staff is always very supportive with regards to the IDP Process. The ward committees play a pivotal role in recommending the time and where the meeting should take place. The challenge with loadshedding was the sudden changes in the scheduled loadshedding notices.

Advertise

Limited funding hampers the positive outcomes of public participation. The IDP Unit has limited resources due to limited capacity within Traffic Department, who assist with load hailing and the distribute of flyers. The Community Work Program Coordinator is very supportive with the distribution of flyers and notices. The additional methods of advertisements were adverts in the local newspaper (Langeberg Bulletin), Municipal website and on social media platforms (email and WhatsApp groups).

Example of the September / November 2022 IDP Public Meetings advertised: Views on the Swellendam Municipal Facebook

PUBLIEKE GOP VERGADERING
Woensdag, 09 Nov 2022:
Wyk 5
Area/Dorp: Railton
Thusong Sentrum 18:00

PUBLIC IDP MEETING
Wednesday, 09 Nov 2022:
Ward 5
Area/Town: Railton
Thusong Centre 18:00

Post Insights

Total insights
See more details about your post.

Post impressions: 646
Post reach: 605
Post engagement: 15

PUBLIC 2022/2023 IDP, SDF, SDBIP AND BUDGET MEETINGS SCHEDULE

Notice is hereby provided that the Swellendam Municipality, has adopted a five-year term Process Plan in line with Section 28 of the Local Government: Municipal Systems Act, Act 32 of 2000, at a Council meeting on 02 December 2021, Item A167/02/12/2021.

Section 21 (f) of the MFMA (Act 56 of 2003) further requires Swellendam Municipality's Council to adopt a time frame based on the Process Plan, to review the IDP each year. The Swellendam Municipality's 2022/2023 IDP/SDF/SDBIP and Budget Time Schedule was adopted by Council on 31 August 2022, Item A168/2022 and can be viewed on the Swellendam Municipality's website: www.swellendam.gov.za

PLEASE NOTE:
All the remaining IDP Public / Sector Meetings are postponed until further notice due to stage 6 loadshedding.

Ward	Area / Town	Community Hall	Time
Ward 1: Cllr. Elna Lamprecht	Swellendam	Town Hall	18h00
Ward 2: Cllr. Michael Pokwas	Smitsville	Community Hall, Barrydale	19h00
Ward 3: Cllr. Donovan Julius	Community Hall, Suurbraak	14 September 2022	19h00
Ward 3: Cllr. Donovan Julius	Community Hall, Buffeljagsrivier	15 September 2022	14h00
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	19h00
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	Thusong Centre	19h00
Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Community Hall	19h00
HGO / CBO / Churches / ECD's / Schools / Safety & Security	Railton, Swellendam	Thusong Centre	14h00
Business and Tourism Meeting	Swellendam Main Town	Town Hall	27 September 2022
Small Scale Farmer Meeting	Railton, Swellendam	Community Hall	28 September 2022
Environment Meeting	Swellendam Main Town	Town Hall	29 September 2022
SWAF Meeting	Swellendam Main Town	Town Hall	11 October 2022

Notice: A37/2022
028 514 8500 | djonas@swellendam.gov.za | www.swellendam.gov.za | Swellendam Municipality - SWEMun

Ward	Area / Town	Total views / responses on Swellendam Municipal Facebook	1 st Consultation Date	Time
Ward 1: Cllr. Elna Lamprecht	Swellendam Town Hall	903 views / 20 responses	12 Sept. 2022	18h00
Ward 2: Cllr. Michael Pokwas	Smitsville Fortshaven Community Hall, Barrydale	918 views / 84 responses	13 Sept. 2022	19h00
Ward 3: Cllr. Donovan Julius	Community Hall, Suurbraak	1 184 views / 29 responses	14 Sept. 2022	
Ward 3: Cllr. Donovan Julius	Community Hall, Buffeljagsrivier	709 views / 12 responses	15 Sept. 2022	
Ward 4: Cllr. Francois Du Rand	Railton Community Hall, Swellendam	858 views / 17 responses	07 Nov. 2022	18h00
Ward 5: Cllr. Gladys Libazi	Railton Thusong Centre, Swellendam	605 views / 15 responses	09 Nov. 2022	18h00
Ward 6: Cllr. Julian Matthysen	Railton Community Hall, Swellendam	617 views / 18 responses	10 Nov. 2022	18h00
Ward 3: Cllr. Donovan Julius	Sijnn Wyne Cellar, Lemoentuin Malagas	1 131 views / 23 responses	14 Nov. 2022	14 h00
Ward 3: Cllr. Donovan Julius	Grasrug Infanta		14 Nov. 2022	17h00

Public Participation planned actions

1. Held awareness on Sexual Harassment and Human Trafficking;
2. Municipal outreach at George Old Car Show;
3. Weekly radio slot on tourism marketing – Radio Caledon;
4. Coffee breaks instituted and one on one engagements with sector representatives;
5. Unpredictable loadshedding schedule hampers public participation outreaches compromises legitimacy of public engagements;
6. LinkApp used by Swellendam Municipality on service delivery trends; and
7. Need: Clearer and speedy communication lines with Eskom – power outage lasted four hours longer than predicted – no communication from Eskom. Municipalities need a dedicated person to engage with on Eskom updates.

4.8.4 Communication and Public Participation Methods

The methods of communications and awareness as follow:

1. Data base of our customers – group format;
2. Budget and Capacity to develop communication material or posters and flyers;
3. Stipend of R300 to attend ward committee meetings and R100 for attending sector/block meetings;
4. Bi-annual surveys to access service delivery per ward and satisfaction of residents; and
5. Consider the appointment of an official that can speak all 3 languages. Notices and translations at public meetings.

4.8.5 5-year Priorities List / Reviewing Priorities

With reference to the 5-year, 2022-2027 Ward and Sector Priorities. The municipal review through the different consultation processes reviews this priority annually to inform the budget:

1. 5-year Ward & Sector Priority List: To budget for IDP Public Meetings in developing credible 5-year ward & sector priority list.
2. The x3 reviewing IDP processes consultation methods to change from physical IDP schedule meetings to outreach fieldtrips in the area and give the community the opportunity to review ward & sector inputs. Also, to align the fieldtrips with capital project showcases in the area to inform the public of projects in their area.
3. Physical meetings to be hold during the 2nd round of IDP – Budget Meetings in April.
4. The Grant-in-Aid applications, to form part of the IDP Fieldtrip/Outreach Program
5. Other option for public consultation during the IDP Review process:
 - ✓ SMAF representation: To invite the Ward Councillor, 2 ward committee members and the chairpersons of the NGO/CBO/Sector organisations to review the ward-sector priorities
 - ✓ Coffee Break Sessions

4.8.5.1 2023-2024 Ward and Sector Inputs

The below ward and sector inputs were prioritised and presented to the Executive Mayor at the Swellendam Municipal Advisory Forum (SMAF) on 09 May 2023. The inputs was submitted to the 2023-2024 Budget Steering Committee.

2023 – 2024 Wards 1-6 Inputs

Priority Rating	2023-2024 Input	Division
Ward 1: Cllr. Elna Lamprecht		
1	Traffic officers to patrol after hours	Community Services
2	Renewable Energy	Infrastructure Services
3	Upgrading of roads and pothole repairs - Rebuild roads in the industrial area - Construction of speedbumps at the High School Swellendam, Voortrek and Cooper Street.	Infrastructure Services
4	Cleaning of Koorlands rivier	Community Services
5	Requested a Fire Prevention Budget to: - Manage conservation & fire prevention	Community Services
Ward 2: Cllr. Isaac Ferguson		
1	Sewerage system upgrading – Construction of Waste Water Plant	Infrastructure Services
2	Housing Project	Community Services
3	Upgrading Stormwater - Stormwater upgrading, both Village and Smitsville	Infrastructure Services
4	Upgrading of Water and Water Networks	Infrastructure Services
5	Local Economic Development - To support and construct the additional five containers at the Smitsville Business Park - To support the Small-Scale Farmers - Dojo for MMA	Development Services Office of Municipal Manager
Ward 3: Cllr. Donovan Julius: Suurbraak		
1	Suurbraak Housing Project: 550 Units - TRANCA process: Infill housing available. No attention has been given to this matter - Pressure on infrastructure. People are living in unsafe informal structures. - Dimingo Street – Included in the housing pipeline, but no progress - Requested ongoing building inspection from town planning	Community Services
2	Tar of all Suurbraak Roads - Louw Street, Port Beaufort, Rietkuil, Pretorious Street, the gravel road close to the Gr R class in Skool Street - 1304 Overberg Road: Requested to tar the piece of road at the circle. Upgrading of roads - Johnson Street, Hendriksirkel-, Jantjies, Lewiesboes Street, Port Beaufort Street (not accessible for disabled people). - Dangerous bend/turn in Heideweg.	Infrastructure Services
	Upgrading of Storm Water - Hoofweg–Heideweg (requested a site visit) Johnson Street, Lower Hoofweg Street (Oom Abraham). - The stormwater pipe struggles during heavy rain weather with the drainage - Hendrik Circle: upgrading of stormwater at the end of the road, turn to the sports field.	Infrastructure Services
3	Construction of Sidewalks - Suurbraak: Next to R324 (Hoofweg)- Requested that the municipality make contact with Public Works	Infrastructure Services
4	Electricity - Upgrading of Suurbraak electricity Network - Heideweg (vacant land ajasend to Zoi's Mobile Shop) - Nuwe Tarief: Fagmaar request a high-mass light	Infrastructure Services
5	Sports Facility - Upgrading of Sports Ground - To construct a pavilion - Upgrading the clubhouse	Infrastructure

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Priority Rating	2023-2024 Input	Division
Ward 3. Cllr. Donovan Julius: Buffeljagsrivier		
1	Buffeljagsrivier Water Services - Purification of water/waterworks	Infrastructure Services
2	Housing - Construction of RDP Houses - Houses of Service sites for persons with an income above R 7 000	Community Services
3	Buffeljagsrivier Residents / Business requests land for: - Agriculture Projects - SMME Businesses to move from informal to more formal businesses - Construction of RDP and a housing program for the persons that earn more than R 7 000 - Farmers in the area are willing to negotiate	Development Services Office of Municipal Manager
4	Storm Water - Buffeljagsrivier ongoing maintenance and cleaning of stormwater drainage	Infrastructure Services
5	Construction of Buffeljagsrivier Community Hall	Infrastructure Services
Ward 3. Cllr. Donovan Julius: Malgas		
1	Security and Safety - Installation of 6 Security cameras (LPR/ANPR type) at: - Area 1 Turnoff 1 Camera - Area 3 Lemoentuin Junction 1 Camera - Matjieskloof turnoff 1 Camera - Diepkloof 2 Cameras - Riverine Turnoff 1 Camera The estimated Cost is R65,000 per camera.	Community Services
2	Waste Management <u>Short term</u> - To go ahead with the placements of the containers and remove the existing hokke - A tamper-proof locking mechanism be part of the designs. - A design to improve the safety of the containers to prevent people from entering them so that they can be implemented in the next financial year. - A new site for the Lemoentuin Container be identified and approved by the owner. - Better management and monitoring of the contractor in Malagas takes place. - Proper signage be put on the containers and at the landfill site. <u>Medium to long term</u> - Roads will be designed and transferred to the municipality while we investigate curbside collections in the area.	Infrastructure Services
3	Human Settlement: Nuwe Dorp - That a new survey be done in Nuwe Dorp to determine who is living there and if it is still the original group - That the Municipality do some consumer education in Nuwe Dorp. - That a long-term plan be developed for Nuwe Dorp to move all the people eventually People who qualify for the criteria will participate in the current housing project.	Community Services
4	Roads - Speed bumps and signage on tar road at Diepkloof - Access roads improvement - Tar road extension Malgas/Pont Rd - Road signage on the Malgas road	Overberg District Municipality
5	Public Slipway at Malgas Progress on the Public Slipway at Malgas	Community Services

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Priority Rating	2023-2024 Input	Division
Ward 3: Cllr. Donovan Julius: Infanta		
1	Stormwater in Retief St During heavy rainfall stormwater from Retief St flows into erf 7 and at times causes flooding of the house	R 75 000 for stormwater management, limited funding, and an ongoing operational function. 2022-2023 Budget
2	Fire Safety Plan - New bakkie sakkie firefighting equipment - PPE and equipment for trained firefighting volunteers.	Community Services
3	Baboon-proof bins at selected Greater Infanta public places - The request is for about 14 such bins at Retief Street, Bottle Top, Kabeljoubank, Aasbankies and Moddergat. (all public places). Reduce food attraction.	Community Services
4	Safety and Security: CCTV camera system - A CCTV system for the greater Infanta area has been proposed. To be developed in two phases. The community has indicated that it will co-fund the cost of the system.	Community Services
5	Cleaning Services: - Illegal camping - Aasbank Beach: Preventative measures to deter cars driving on the beach as Aasbank Beach by cars	Community Services
Ward 4: Cllr. Francois Du Rand		
1	Reseal / Rebuild/ Rehabilitation of streets - Swellendam - Weltevrede, Glen Barry, Berg, Kerk, Bron, Fairbairn, Hermanus Steyn, Von Manger, Kanon, William Robertson, Auge, Kort, Koster, Lichtenstein, Quaelberg, De Mist Railton - Whole of Rondonkrik, September, Ellis, William, Sneeuwlokkie - 2nd Railton Entrance	Infrastructure Services
2	Upgrading of water works and network including storage of raw water to increase water capacity	Infrastructure Services
3	Renewable Energy	Infrastructure Services
4	Construction of exterior toilets ("Old Railton Block")	Infrastructure Services
5	Walkways and Heritage Areas - Regeneration of heritage and tourism areas. New signage, walkways and lightning. - New Railton Walkways - Pave sidewalks in CBD - Beautifying of Rondonkrik Valley and installation of manageable stormwater drainage	Infrastructure Services Community Services
Ward 5: Cllr. Gladys Libazi		
1	Construction / Maintenance and paving of all roads - Upgrading of Pronkertjie Street, High Street and a third street in Smarty Town/White City need to be upgraded. - Upgrading of stormwater (Pronkertjie/High Street) - Tar of 7de Laan, Rossouw-; Mgesi Street - Resealing Bontebok Street - On the corner of Libazi- and Rose Joseph Street is a big heap that poses a threat. Requested that the Municipality please remove /reduce this heap of soil.	Infrastructure Services
2	Requested a Taxi Rank - At the corner of Sonneblom, Angelier and Aronskelk Street	Community Services
3	Upgrading of Railton Informal Settlement, Majoks - To number structures in an informal settlement; - A need for additional toilets - A need for improved electricity access to structures - Requested the upgrading of the ablution blocks - Requested more standpipes within 200 m of all residents. - A need for a floodlight - Monitoring of water leaks and theft of electricity	Community Services

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Priority Rating	2023-2024 Input	Division
Ward 5: Cllr. Gladys Libazi		
4	Local Economic Development Support SMMEs – job creation. Railton is to be included in the economic structures and strategy.	Development Services Office of Municipal Manager
5	Speed bumps: Requested disabled-friendly speedbumps <ul style="list-style-type: none"> - Two speedbumps are requested in Rose Joseph Street, especially in the lower portion. Renonkel Street, Queen Street, Sonneblom, Aandblom and Angelier Street all require speed bumps - In 7de Laan, Libazi Street, and Satira Street, the gravel roads also require speed bumps. On Rose Joseph Street, speeding is a real danger for pedestrians. Motorists have run over several children. - Delphinium Street, on the corner of the church near Majoks, urgently needs speed-calming devices. - In Rose Joseph Street, there is a real danger for pedestrians due to speeding. Motorists have run over several children. 	Infrastructure Services
Ward 6: Cllr. Julian Matthysen		
1	Land Use <ul style="list-style-type: none"> - Request relatively low prices for the purchase of business plots. - "Rezoning" of Reisiebaan, Bontebok-Volenhoven, Renonkel, Sonneblom and Delpenium Streets; - Smallholder Farm Development- fencing of livestock camps; water, lease of land - The Small-Scale Farmer and Community must be given enough time to participate in spatial planning. - Land reform needs urgent attention. - Land for the Rastafarians is a need and proposals will be submitted soon. The idea is to create tunnels to grow vegetables for use by the community/schools. - A "moratorium" must be placed on municipal land; - Ongoing public participation in terms of spatial planning 	Development Services Office of Municipal Manager Corporate Services
2	Construction and Maintenance of Roads <ul style="list-style-type: none"> - Paving of sidewalks on Bontebok Street - At the corner of Bontebok and Protea avenues are large potholes and it is requested that they be repaired urgently - Railton 2nd Entrance 	Infrastructure Services
3	Upgrading of Railton Cemetery Road and: <ul style="list-style-type: none"> - Requested more toilets, current toilets to be upgraded - The graves are cluttered and not neatly laid out. - The Municipality does not have to prepare the grave. The funeral services can dig the graves. 	Infrastructure Services Community Services
4	Purchase of Transnet land <ul style="list-style-type: none"> - Mix development; - Job creation; - Public interaction Transnet land (will be invited to planning sessions) 	Development Services Office of Municipal Manager
5	Arts and Culture Support / Funding <ul style="list-style-type: none"> - To provide land for the construction of a Rastafarian Arts / Business / Agricultural Hub - The Rastafarian project would like to form a partnership with the municipality to beautify the open public spaces and parks - To accommodate tourists in Railton, construction of apartments. 	Development Services Office of Municipal Manager

Table 36: 2023 – 2024 Wards 1-6 Inputs

2022-2027 Priorities for consideration in the 2nd Review Process

Ward	Ward 1 Priorities: Swellendam Town, Farms, Cooper Street	Draft Rating	Responsible Department	2023-2024 Budget
1	Cleaning of Koorndals River and Betelskop: alien cleaning		Community Services	In progress
1	Requests for the construction of speed bumps at: 1. Swellendam High School 2. Swellendam Town: Cooper Street		Infrastructure Services	R30 000: x2 speedbumps per ward
1	Upgrading of Water Catchment (storage and purification)		Infrastructure Services	Awaiting on approval
1	Request for Leiwat for house hold and Small-Scale Farmers		Infrastructure Services	Outstanding
1	Installation of electronic water meters		Infrastructure Services	Outstanding
1	Fire Hazards 1. Fire breaks around the Swellendam Industrial area, but also include all other areas of Swellendam 2. To improve on the management of fire hazards is with controlled fires, finally reduce the risk of fire. Also the development and implementation of Environmental Policy and Emergency Planning.		Community Services	No budget
1	The current Cooper Street Subway: request proper lighting, security and regular cleaning		Infrastructure Services	Completed.
1	Purified water needed for people and animals (on farms), Overberg Water Services		ODM	ODM function
1	Traffic officers to patrol after hours in Swellendam main road (Voortrek) as well as Cooper Street		Community Services	Ongoing
1	To consider the use of renewable energy (more wind farms).		Community Services	To consider the use of renewable energy (more wind farms).
1	Demolishing of old buildings / structures in Cooper Street		Corporate Services	Outstanding
1	2 Subways under N2 to close. No public engagements on where to construct the 2 subways in Cooper Street		Infrastructure Services	Communicate
1	More public toilets in town: CBD		Community Services	No budget
1	Environmental: Conservation and fire prevention should be included in the budget		Community Services	No budget
1	Recycling Project (requested more communication and awareness programs)		Community Services	In progress
1	Availability of commonage land / Land for development		Corporate Services	The Town Planning Unit in the planning phase
Ward	Ward 2: Barrydale Village, Smitsville and Farms	Draft Rating	Responsible Department	2023-2024 Budget
2	Roads 1. Construction and upgrading of all gravel roads in Smitsville/Village/R62 2. Construction of speedbump in Jambu Street 3. Request that the municipality upskilled the repairs of potholes 4. Potholes are not being repaired properly		Infrastructure Services	1. Completed phase 1 - Village and outstanding R62 2. New priority 3. New priority 4. Noted

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2	Waste Management 1. Request for assistance with the cleaning of dumping / refuse at BFO Primary School and shop close to Wilger Avenue 2. Proper management at the landfill site and the appointment of permanent staff (general/EPWP worker there so that there will be better control over the site)		1. Public Works 2. Community Services	1. New priority 2. New priority
2	Economic Development 1. Small business support 2. Small-Scale Farmer support - Community food gardens and the municipality to provide raw water 3. To support the Tourism Industry		Development Services	1. Completed: SMME support, Construction of Container Park in progress. R2.2 million 2. Outstanding: Small Scale 3. Farmer support – lease contracts 4. 3. In progress
2	Multi-purpose Fortshaven Community Hall (for recreation activities)		Community Services	Upgrading of Fortshaven Community Hall in process.
2	Maintenance of cemetery and the construction of a remembrance wall		Community Services	New priority
2	Upgrading of the Caravan Park (Requested the installation of a Sewage pumpstation)		Infrastructure Services	New priority
2	To support with the registration of spaza shops		Community Services	New priority
2	Need the contact information of all the council members to be on the municipal websites and noticeboards		Corporate Services	New request
2	To support the operational functions of Barrydale Hospice		Social Services	New priority
2	Security and Safety 1. Request for the establishment of a Neighbourhood Watch. Request to invite Afri-Forum to meet with the Neighborhood Watch/CPF. 2. Request for Law Enforcement staff at Barrydale 3. Barrydale requested additional crime prevention strategies 4. Driving under the influence of alcohol and without driver's license, and reckless driving		2. – 4. Community Services	New priority
2	Youth Development 1. Requested to support the youth with learners' licence 2. There should be someone who provides counselling for young people who come out of prison or rehabilitation school.		Department Social Development NDYA NGO's	New priority
2	Domestic Violence Requested individual / group sessions. Big challenge in Barrydale		Department Social Development NDYA NGO's	New priority
2	Social Care: Aftercare Centre: Requests an aftercare centre for children. Home Affairs: Requested services in town		Department Social Development NDYA NGO's	New priority
2	Ambulance Services Complaints about the hours of departure.		Department Health	New priority
2	Clinic Services To look at flexible service hours and improved customer care. Telephone number for		Department Health	New priority

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	appointments. Patients wait long hours, just to realised that they cannot be served. No service during lunch hours. Any alternative?			
2	Youth Clinic Requested for youth clinic hours. Teenagers demand that their information be treated confidentially		Department Health	New priority
2	SAPS 1. Requested report back meetings with the municipality in terms of community safety. 2. Alcohol and Drug abuse programs 3. Requested Road Safety programmes at schools 4. Renovations to the Trauma Room at Police Station. 5. A disable friendly entrance at the Police Station.		SAPS	New priority
Ward	Ward 3: Malgas	Draft Rating	Responsible Department	2023-2024 Budget
Ward 3: Malgas	Refuse Removal 1. Refuse management 2. Install refuse bins		Community Services	No budget
Ward 3: Malgas	Public Slipway at Malgas Progress on the Public Slipway at Malgas		Infrastructure Services	In progress
Ward 3: Malgas	Residential / Economic Development Process for Building Plans to be approved by Municipality		Infrastructure Services	Ongoing engagements with Town Planning Office
Ward 3: Malgas	Malgas Conservancy Management Managing access		Corporate Services	In progress
Ward 3: Malgas	Malgas Nuwedorp Housing Project Purchasing of private land. The owner did not accept the first offer but is again open for discussion. Residents in the need for housing, listed their names on the Swellendam Housing Database (relocation of Malgas residents to Swellendam)		Community Services	Engagements with the Department Agriculture Land Reform and Rural Development
Ward 3: Malgas	Malgas, Nuwe Dorp Need for a ECD facility		Dept. Social Development	No progress, the issue of private land
Ward 3: Malgas	Malgas Pont 1. Pressure on the ODM for administration function of the Pont. 2. Requested entrance signage from the areas of Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg Public Launch Sites (PLS) Pont Slipway: often obstruction of the pont, and risk of damage caused to vessels and trailers.		Overberg District Municipality	No budget
Ward	Ward 3: Infanta	Draft Rating	Responsible Department	2023-2024 Budget
Ward 3: Infanta	Aasbank Beach Preventative measures to deter cars driving on the beach as Aasbank beach by cars	6	Community Services	Limited Law Enforcement functions and therefor to be carried out by LBRCT in terms of its SLA.

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Ward 3: Infanta	Cleaning services New refuse container at IWMF	7	Community Services	R 417 000,00 spend on Refuse container Malgas and Infanta X6
Ward 3: Infanta	Markers in mouth of estuary The viability and implications should be investigated by the LBRCT in liaison with the BREAF. (Requested by Kontiki POA)	8	Corporate Services	Provincial / Municipality / LBRCT partnership
Ward 3: Infanta	Safety and Security A CCTV system for the greater Infanta area has been proposed. To be developed in two phase. The community has indicated that it will co-fund the cost of the system.	9	Community Services	A fully motivated and detailed proposal for co-funding of a CCTV camera system has been submitted to the office of the MM. particularly light of the recent vandalism
Ward 3: Infanta	Upgrading/Tarring of roads Resealing of streets over a 5-year programme. Requested the assessment report of the appointed consulting engineers. Their recommendations should be followed.	10	Infrastructure Services	No budget. Included in the Rural Roads Asset Management System
Ward 3: Infanta	Upgrading/Tarring of roads Measures to reduce dust from MR268 gravel road in front of Infanta Park. The speed limit was reduced from 80kph to 60kph in front of Infanta Park. The request was, and still is, to have it reduced to 40kph.	11	ODM	Ongoing
Ward 3: Infanta	Fire services Clearing of bushes along the Infanta gravel road MR 268 up to pan at Kuhn's Kraal	12	ODM	This is a district function
Ward 3: Infanta	Infanta Waste Management Facility Conservancy tank or other arrangement for the toilet at the Infanta Waste Management Facility. Swellendam Municipality is contractually bound to provide such in terms of the License Conditions issued for the Infanta Waste Management Facility, as issued by the Department of Environmental Affairs and Development Planning (DEA&DP).	13	Infrastructure Services	Toilet already on site. To install Conservancy Tank (onsite sanitation) Completed.
Ward 3: Infanta	Safety and Security - CCTV camera system Budget for Law Enforcement Officers to visit Infanta on request.	14	Community Services	In discussions with DOC to make LEO's available to Swellendam
Ward 3: Infanta	Upgrading/Tarring of roads (Alternative Access) Alternate access to Infanta: through de Hoop in the event of fire or flooding at Diepkloof. This is not for evacuation purposes but to enable access to our properties from outside the area. Refer to the google map previously provided showing the existing route through De Hoop.	15	ODM	Completed. De Hoop / ODM to communicate access during fire or flood disasters. Malgas will post road closure notices on social media when this alternate route will be available
Ward 3: Infanta	Upgrading/Tarring of roads Mixed responses between Infanta and Malgas residents with the tarring of the gravel road. Referendum of both parties to be submitted to Dept of Public Works.	16	ODM	Please remove from IDP list. No tarring of any portion of the roads from the N2 or from Bredasdorp.
Ward 3: Infanta	Street parking: An associated SAFETY issue To provides additional parking	27	Corporate Services	Address the street parking issue to provide off-street parking for erf 10 and 12 parking in the area reserved for trailers of boats at sea. This is now registered municipal land and the zoning scheme makes specific provision for

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				even without the required 2 off-street parking spaces.
Ward 3: Infanta	Infanta Urban Extension: application by Erf 134 Transferring the section of gravel road MR268 to Swellendam Municipality and then to have it tarred	18	Corporate Services	No budget. Recommendation: The Infanta community advised that the private owner partly funded the project
Ward 3: Infanta	Infanta Urban Extension: application by Erf 134 Providing vehicular access to the sea-front over erf 134 with adequate parking facilities above the HWM. Refer to the local SDF.	19	Corporate Services	Erf 134 application in progress.
Ward 3: Infanta	Infanta Waste Management Facility Petrol or diesel-powered glass bottle crusher	20	Community Services	No budget
Ward 3: Infanta	Cleaning services Illegal camping	21	Community Services	Law enforcement now have schedule visits to infanta and Malagas, the illegal camping happens however on private property and usually over weekends. Input / Recommendation The illegal camping referred to is on the village common which is municipal property and which needs to be dealt with especially over weekends. Poachers have previously camped there. Also new signage is required.
Ward 3: Infanta	Cleaning services Ride-on lawnmower requested	22	Community Services	No budget. Not supported by IRRA
Ward 3: Infanta	Infanta Urban Extension: application by Erf 134 The need for a separate rubble disposal site on erf 134 is required for its proposed 8 year building phase and has nothing to do with the groyne project where work was done on the existing site rented from Sedgwicks. This needs to be a condition of approval of its development application as previously proposed.	23	Community Services	Linked to the completion of groyne project Input / Recommendation Management of the PLS by the LBRCT is still not working and it remains an ultimate municipal responsibility to manage (not to monitor!) compliance.
Ward 3: Infanta	Infanta Beach Improve steps to the beach - longer treads needed	24	Infrastructure Services	In progress Completed. Remove from list
Ward 3: Infanta	Moddergat slipway Clearing of stormwater drains around slipway	25	ODM	Still awaiting on response. Not required any more
Ward 3: Infanta	Infanta Public Launch Site (PLS) Prepare and get approved a Maintenance Management Plan	26	Corporate Services	Approved Operational Plan at province level. Amendments to the SMP urgently required
Ward 3: Infanta	Infanta Public Launch Site (PLS) Lack of demarcated parking areas, lack of signage, lack of law enforcement. A SAFETY issue	27	Corporate Services	LBRCT – Law Enforcement Amendments to the SMP urgently required
Ward 3: Infanta	Infanta Slipway Ongoing breach and non-compliance with the Infanta Slipway Code of Conduct by certain property owners	28	Municipality LBRCT	Outstanding Amendments to the SMP urgently required
Ward 3: Infanta	Municipal Signage Replace WCPG Notice board at Moddergat PLS	29	Corporate Services	Advisory Forum function. Recommendation / Input:

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				WCPG sign remains a municipal responsibility, or by the LBRCT on its behalf
Ward 3: Infanta	Infanta SMP: A SAFETY issue Provide a municipal bylaw to formalise the Infanta SMP	30	Corporate Services	Limited Law Enforcement functions and therefor to be carried out by LBRCT in terms of its SLA. Amendments to the SMP urgently required.
Ward 3: Infanta	Infanta Slipway: A SAFETY issue Acquire a high-pressure petrol-powered washer to clean the slipway of slippery algae build-up Input / Recommendation: (no support from IRRA) The need for a petrol powered high pressure washer to clean the Infanta slipway which remains a major safety issue. This is and remains a municipal responsibility (not a LBRCT one) instead of its current monthly supply of environmentally unfriendly HTH.	31	Infrastructure Services	No budget
Ward 3: Infanta	Boat trailer parking area at Infanta: A SAFETY issue Acquire and install a solar-powered pole-mounted remotely accessible camera	32	N/A	No budget.
Ward 3: Infanta	Water Services Standby generator for municipal borehole Recommendation/Input: The need for a standby generator, or a backup power supply, is even more important now with ongoing load shedding and the inability to pump water to fill the tanks in the event of a veld or structural fire in the area. The need for a generator is only of relevance for the remote eventuality that there is a fire and that there is load shedding at the same time and the 2x 5000l tanks are empty. It is for eventuality that might never occur. Most ineffective use of resources. The Fire Safety Plan identifies the alternative sources of water, of which there are many.	33	Infrastructure Services	No budget.
Ward 3: Infanta	Infanta Urban Extension: application by Erf 134 Acquiring a section of land from Erf 134, adjacent to Infanta Park for a future community hall, as recommended in the SDF, also to be used by SAPS, the mobile clinic and the SMP managers	34	Corporate Services	Erf 134 application in progress.
Ward 3: Infanta	Infanta Urban Extension: application by Erf 134 Providing adequate ablution facilities on this land for use by construction workers developing the township extension and later to serve the above community hall	35	N/A	Erf 134 application in progress.
Ward 3: Infanta	Address the street parking issue to provide off-street parking for erf 10 and 12 parking in the area reserved for trailers of boats at sea. This is now registered municipal land and the zoning scheme makes specific provision for even without the required 2 off-street parking spaces.	36	Infrastructure and Corporate Services	New priority
Ward 3: Infanta	Refuse Fees	37	Community Services	New priority

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	Infanta is predominantly a holiday destination with infrequent occupation except over public holiday periods. We however pay the same refuse collection fees as permanents. The fee structure needs to be reconsidered.			
Ward 3: Infanta	High service rates The budgeted management/finance component is 67% of the costs and clearly include costs for services not provided to the area eg. Water, electricity, sewerage etc etc. Infanta village alone would be paying a considerably higher rates per erf due to its proportionally higher property valuations.	38	Finance Services	New priority
	Roads <u>Repairs to the tarred roads</u> - slipway - Retief Street <u>Signage</u> - Replace street name signboards - Warning signs are speedbumps at Infanta	39	Infrastructure Services	In progress
Ward	Ward 3: Suurbraak	Draft Rating	Responsible Department	2023-2024 Budget
Ward 3: Suurbraak	Construction of Speed bumps Mahno-; Titus-; Saville-; Marais-, Wessel-, Heideweg Steet (close to the school)		Infrastructure Services	No budget
Ward 3: Suurbraak	Road-, Direction- and Warning Signs 1. Suurbraak Sportground, Primary School 2. Low-water bridge 3. Street names		Infrastructure Services	Outstanding
Ward 3: Suurbraak	Water Services Fagmaar Households requested 2 Water Tanks		Infrastructure Services	Completed
Ward 3: Suurbraak	TRANCA Requested a follow-up meeting between CPA and Swellendam Municipality: Service Level Agreements		Corporate Services	In progress
Ward 3: Suurbraak	Agriculture Activities Requested Small Scale Farmer Support and Food Security Programs to Suurbraak Community		Community Services	The Department of Agriculture Rural Development and Land Reform in the planning phase with the establishment of the Farmer Support Unit.
Ward 3: Suurbraak	Land Use Rietkuil proclamation (to promote Rietkuil as an area with great eco-environmental potential)		Corporate Services	Outstanding
Ward 3: Suurbraak	Tourism Tourism Development Strategy / Opportunities for Suurbraak Community		Development Services	No budget
Ward 3: Suurbraak	Recreational Activities Park for children / Facilities for Recreation		Community Services	No budget
Ward 3: Suurbraak	Job Creation		Swellendam Municipality	To schedule a Business Meeting in June 2023

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	To appoint skilled persons from Suurbraak to work on projects(will then be able to pay their municipal bills)			
Ward 3: Suurbraak	Refuse Removal 1. Proper management of refuse / landfill site 2. Requested for a service provider to remove refuse to Swellendam 3. Requested for a grass cutting program planned for Suurbraak. 4. Requested for the implementation of a Recycling Project		Community Services	Outstanding
Ward 3: Suurbraak	Cattle Grids (submit a letter to the Department Agriculture) 1. Regular cleaning of cattle grids 2. Improvements to the accessibility of cattle grids		Agricultural	R50 000,00 Access ladder and grids-Suurbraak
Ward	Ward 3: Buffeljagsrivier	Draft Rating	Responsible Department	2023-2024 Budget
Ward 3: Buffeljagsrivier	Housing Construction of RDP Houses Houses of Service sites for persons with a income above R 7 000		Community Services	In progress
Ward 3: Buffeljagsrivier	Installation of streetlights Jansen Street, Kerk Gronde, Du Toitsrus		Infrastructure Services	Eskom mandate
Ward 3: Buffeljagsrivier	Storm water Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.		Infrastructure Services	Ongoing, limited funding
Ward 3: Buffeljagsrivier	Safety and Security 1. Requested Street lights 2. Requested the support with the establishment of a Neighbourhood Watch		Infrastructure and Community Services	Street lights is a direct function of Eskom for the neighbourhood Watch Buurtwag: Swellendam Municipality, DOCs and Overberg District Municipality drafted an approved Safety Plan. This project will be implemented during the 2023-2024 financial year.
Ward 3: Buffeljagsrivier	Economic Development 1. Requested Agricultural land 2. Small Scale Farmer Support		Office of the Municipal Manager	No progress with the land The Department Agriculture Rural Development and Land Reform in progress with the Farmer Support Program
Ward 3: Buffeljagsrivier	Housing How to apply Current status of Buffeljagsrivier Housing Project		Community Services	Formal applications at the Housing Department at the Swellendam Municipal Office. The installation of Civil Engineering Services for 39 sites is completed. The Flisp housing project is diverted to the RDP Housing Project.
Ward 3: Buffeljagsrivier	Buffeljagsrivier Dam National feedback with regards to the investigation on the accessibility of residents to the dam. Residents who lived for years in this area are not happy that they cannot have access to the dam facilities.		Corporate Services	Outstanding
Ward 3: Buffeljagsrivier	Cemetery The Buffeljagsrivier cemetery is located on state land, Erf 159/8. The land is rezone to agricultural land with long term lease to private owner.		Community Services	Outstanding

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Ward	Ward 4	Draft Rating	Responsible Department	2023-2024 Budget
Ward 4	Housing Construction of Railton houses (950)		Community Services	17-21 April 2023- Meeting with the proposed applicants (250 increased to 350 applicants) – Implementation Phase
Ward 4	Transnet Land A footpath and opening in the vibacrete at the railway from Theunissen Street. The negotiation with Transnet to transfer the Transnet land soon.		Corporate Services	Awaiting on the registration
Ward 4	Cemetery 1. Upgrading and maintenance of cemetery terrain. 2. EPWP workers may be asked to ensure regular cleaning. 3. Assisting with a digger loader		Community Services	Ongoing service
Ward 4	Sport Facilities 1. New netball court and ablution/clubhouse 2. Facilities as well as upgrading of existing court at Powell Stadium. 3. Tennis Club: Replacement of tennis club roof and the replacement of gutters around roof 4. Squash Club: Paint the outside of the building		Community Services	1. New netball court and ablution - Completed 2-4: No Budget
Ward 4	Tourism Development Opportunities The municipality should do more for tourism and a marketing office is need in town		Office of Municipal Manager	Swellendam Summer / Winter Guide
Ward 4	Swellendam Agricultural Opportunities Agricultural support to Small Scale Farmers		Community Services	The Department Agriculture Rural Development and Land Reform in planning phase with Agri Support Centre
Ward 4	Need for a ECD Facility at Rondsok, Railton, Swellendam		Office of Municipal Manager	Private partnership with the building of Rondsok ECD Facility (Rotary)
Ward	Ward 5	Draft Rating	Responsible Department	2023-2024 Budget
Ward 5	Electricity upgrades The following dark areas needs attention: Angelier Street, especially at the Stop, opposite the small school as you go up to Vooltjie- and Pronkertjie Street. A brighter streetlight, same as with Rose Joseph Street, must be prioritized.	5	Infrastructure Services	No budget
Ward 5	Construction of a 2nd entrance in Railton		Infrastructure Services	Outstanding
Ward 5	Safety and Security A need for Neighbourhood Watch		Corporate Services	Approved Safety Plan, 5 Action Programmes for implementation
Ward 5	Agriculture Agricultural Support in Swellendam to Small Scale Farmers		Department Agriculture	The Dept Agriculture Land Reform and Rural Development plan to meet with all the chair persons of the Small Scale Farmers
Ward 5	Foreigners is a challenge		Swellendam Municipality	Outstanding
Ward 5	Education 1. Increased teenage pregnancies 2. Need for technical school		Department Education	1. A meeting between Swellendam Municipality, the Department of Social

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	3. Available commonage land 4. VRT Pitt Land to extension of school 5. To support ECD Centre's			Development and the Department of Health will commence in respect of health programmes and family planning services run at schools. The Department of Health to lead the process and provide feedback to the Municipality. 2. Technical school outstanding 3. In progress to construct a ECD in Rondomskrik
Ward 5	Substance Abuse (LDAC) 1. Drug Abuse Programme 2. Safe Houses		Swellendam Municipality	The safe house project forms part of the construction of the Rondomskrik Housing Project
Ward 5	Recreational Activities 1. Regular cleaning of open spaces 2. More play parks for kids (A further meeting will take place between the Community Works Programme and delegates of the Municipality to find a sustainable solution in terms of parks and open spaces) 3. Recreational facilities for the youth		Community Services	1. The Waste Manager implemented cleaning programs. 2. To submit business proposal to RSEP
Ward	Ward 6	Draft Rating	Responsible Department	2023-2024 Budget
Ward 6	Speed calming devices There is a need for speed bumps; Bontebok and Holster Street and a stop sign.		Infrastructure Services	R 30 000 budget for the 2023-2024 financial year
Ward 6	Storm Water Drainage Upgrading of storm water drainage		Infrastructure Services	
Ward 6	Construction and Maintenance of Roads 1. Paving of sidewalks in Bontebok Street 2. At the corner of Bontebok and Protea avenues are large potholes and it is requested that they be repaired urgently		Infrastructure Services	R1 305 000,00 budget for the 2023-2024 financial year
Ward 6	Road Signage Requested at Holster, Klipheuwel and Coronation Streets.		Corporate Services	No budget
Ward 6	Upgrading of Gert Booysen Sport Fields 1. To build an additional netball court at the Gert Booysen Oval Sport field. 2. Request from the Sport Forum Sector meeting; 3. Construction of a 5 a-side soccer field		Community Services	Scheduled meeting
Ward 6	Landfill Site Management and expansion of Bontebok Garbage Site		Infrastructure Services	On going
Ward 6	Establishment of Safe Houses There is a need for a shelter for the homeless and there is a need for a rehabilitation center for those struggling with substance abuse		Department Social Development	Form part of the housing project
Ward 6	Housing Program Workshop: Gap housing (+more than 3500)		Community Services	Ongoing
Ward 6	Public Consultation Processes There is a need for larger and more public partnerships.		Office of the Municipal Manager	Ongoing, Coffee Break Sessions
Ward 6	Electricity 1. The electrical building must be fenced for safety.		Infrastructure Services	Electrification 950 Houses

	2. To supply all dark areas with electricity: The street lights at Hopley Street are dead and need to be repaired. 3. Behind the rugby field (gravel road next to Bontebok Primary School, from 7de Laan), there is a need for street lights, in order to improve safety. 4. Requested the installation of more street lights in Railton 5. Proper lighting at current sports facilities; 6. Installation of solar panels			
Ward 6	Upgrading of Railton Community Hall 1. New curtains and the floor need to be repaired. 2. Upgrading of the kitchen equipment. 3. The fence also needs to be upgraded to ensure safety.		Community Services	Ongoing. Limited budget
Ward 6	Community Safety There is a need for a neighbourhood watch for Railton.		Community Services	Implementation of the action plans
Ward 6	Customer Care Customer service needs to be improved and feedback needs to be given to items reported by ward committees and ordinary citizens.		Office of the Municipal Manager	Ongoing

Table 39: 2022-2027 Priorities for consideration in the 2nd Review Process

2023-2024 Sector Inputs

Business & Tourism

1. Swellendam Economic and Tourism Strategy to be implemented and communicated through a formal structure.
2. Container Hub Project at Swellendam. Support Barrydale's Container Hub
3. SMME Support – Supplier Open Days
4. Economic Development and Tourism: Funding to appoint a LED & Tourism Manager
5. Available land - Residential and Business Development
6. Training of Tourists guides and publication of B&Bs and events/tourism activities: horse riding/Quad Bikes/Cycling/ Running trails / Walking,
7. Requested a budget to fund a Swellendam Region Destination Website
8. Municipality to be the responsible institute for coordinating and managing the tourism function
9. Requested better communication platforms – no movement
10. Requested Renewable Energy Plan (introduce a renewable solution to the public) – How the municipality secure stability/unrest if running out of clean water
11. Recycling Projects

Environmental

a) Biodiversity & Conservation

1. Alien Invasive Clearing and maintenance
2. Alien Invasive Clearing and Eradication Plan
3. Cleaning of Koorlands River and Betelskop: alien cleaning
4. Ward 4: The valley on the west side of Rondomskrik needs to be beautified.

b) Waste Management

1. Waste Management Policy
2. More emphasis on being placed on diverting recyclable waste, e-waste and hazardous waste from disposal at the landfill site
3. Recycling

c) Environmental Forum Support

d) To appoint an Environmental Officer

e) Breede River / Coastal Management

1. The DEA&DP is assisting with developing operational plans for all Public Launch Sites and drafting Estuary Management Plans for estuaries within the municipal jurisdiction.
2. Cutting of bushes near the Infanta / Malgas slipways
3. Challenges with the operations and administration of the Malgas Pontoon
4. Conservancy managing access

Transport Priorities

1. Taxi Services requested more taxi ranks: Njala Street, behind Court / Open gym @ Fairbairn / Bron Street), Requested two pick-up points at Pick a Pay), and x2 taxi ranks at Oasis Café.
2. Recommend the open space at Imhoff Street (opposite Jacobs Business) as a preferred taxi rank (close to Pick-a-Pay Centre)
3. Taxi ranks with shelters, and benches for passengers, currently a need at Checkers
4. Reviewing the closing hours of Checkers taxi rank – people are still working
5. To schedule a meeting with the owner of Checkers Taxi rank
6. Requested public toilets: behind Spar (Wessels Taxi's and other transport) and access to public restrooms at U-Save
7. Requested a robot at Stasie en Voortrek Street
8. Re-opening of Trailway Transport Services

Community Safety Priorities

1. Kids at Risk Projek
2. Requested Swellie Watch Cameras in Town
3. SAPS Imbizos / Awareness in terms of violence/crime in the area
4. Law Enforcement interventions with SAPS and other Role-players
5. Requested Neighbourhood Watch in Swellendam, Buffeljagsrivier, Suurbraak, Barrydale
6. Implementation of Safety Plan Projects – to be a well-coordinated and joint venture

Sport & Culture Priorities

1. New netball court and ablution/clubhouse facilities at Gert Booysen Oval
2. Fencing or construction of a boundary hall at the Gert Booysen Oval
3. Powel Stadion requested LED Lights
4. Upgrading of current sports facilities at Buffeljagsrivier
5. Upgrading of current sports facilities at Suurbraak
6. Upgrading of Barrydale Sports Field
7. Requested support with business plans for Sports Facilities in the area
8. Tennis Club: Replacement of the tennis club roof and gutters around the roof
9. Squash Club: To paint the outside of the building
10. Establish a formal Art & Culture Forum to support the Music-; Choir-; Brass Bands / Arts / Drama / young upcoming artists/art gallery, / Other performance groups

11. The municipality to provide land for the construction of a Rastafarian Arts / Business / Agricultural Hub. The Rastafarian project would like to form a partnership with the municipality to beautify the open public spaces and parks
12. Rastafarian project: Request street lights for a proposed cultural park with vegetable tunnels that can be cultivated and utilised by the community
13. Support the Khoi-San Culture

NGO / Sector Departments Priorities

a) Early Childhood Development

1. Malgas, Nuwe Dorp: Need for an ECD facility
2. ECD Support in general to the Swellendam ECD Forum
3. ECD need in Rondomsrik

b) Substance Abuse -JDMA Project

- Drug Abuse Programmes and Safe Houses

c) A Barrydale Hospice survey identified 15 new patients, of which five have been admitted for Hospice care. Requested financial support and to meet with spheres of government in this regard.

d) Support community food gardens

e) Foreigners are a challenge

f) Education

1. Increased teenage pregnancies
2. Need for technical school
3. Mullersrus Primary School has challenges with sewerage and water
4. Available commonage land to support school activities/programs
5. High-Risk Children
6. VRT Pitt Land to extend the school
7. Bontebok Primary School requested a new school

g) People with Disability

1. Roads and buildings to be disable friendly
2. Requested an educational – aftercare facility for learners with disability
3. Requested job opportunities for people with disability
4. To support Disable Programmes / Projects

Department of Agriculture Rural Development and Land Reform

Small Scale Farmer

1. Requested support from Dept. of Agriculture for fencing
2. Requested water pumps/tanks
3. Indigent Control Project: requested equipment (seeds/implements/fertilisers/dip/storage)
4. Land Care: ploughing of land
5. The Small-Scale Farmers at the Convent requested land
6. N2 Fencing; SANRAL/Department Rural Development and Land Reform to fund the project regarding the safety of the N2 and animals.
7. Interventions/meetings with – "Varkboere" in terms of contracts

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The below table outlines the inputs and requested services at the Coffee Break Session to the responsible department:

Item	Department	Total Complaints/Discussions
Electricity	Infrastructure Services	10
Housing	Community Services	104
Community Services	Community Services	9
Indigent Support	Finance Services	44
Waste Management	Community Services	8
Roads	Infrastructure Services	6
Sewerage	Infrastructure Services	2
Water	Infrastructure Services	11
Infrastructure Levy = R11,50	Finance Services	5
Municipal Accounts	Finance Services	7
Town Planning	Corporate Services	3
Youth Development Projects	Office of the Municipal Manager	2

Table 40: Inputs at the Coffee Break Session



Effective model for the elderly who finds it difficult to attend meetings during the evening



Effective model to assist working fraternity

Coffee Break Session Recommendations

1. Follow –up / feedback within 3/5 days
2. Dedicated Coffee Break session team
3. To form part of the IDP Time Schedule
4. Quarterly report/meetings with Management / Councillors

CHAPTER 5

Intergovernmental Relations refers to Chapter 5 in the 2022-2027 IDP

5.1 INTERGOVERNMENTAL RELATIONS

In terms of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) and Section 24 (1) and (2) of the Municipal Systems Act, Swellendam Municipality align and support government established platforms/mechanisms in order to enhance co-operative governance in municipal planning. The Municipality also adhere and align to the below provincial and national policies/framework:

1. Sustainable development goals;
2. National Development Plan (NDP);
3. Integrated Urban Development Framework (IUDF);
4. Spatial Planning Land Use Management Act (SPLUMA);
5. Provincial strategic goals;
6. District strategic goals and IDP Framework; and
7. District Development Model (DDM) and One Plan

5.2 GOVERNMENT SUPPORT PLANS / MUNICIPAL ENGAGEMENTS

5.2.1 Department of Local Government: Municipal Infrastructure Directorate

The below government programmes to support local government with Infrastructure Projects:

Infrastructure Project	Project Description	Project Outcomes
DLG Municipal Infrastructure APP	The provision and maintenance of infrastructure towards infrastructure-led economic growth.	<ol style="list-style-type: none"> 1. Programme to strengthen basic service delivery (MIG & IUDG) 2. Programme to enhance municipal infrastructure planning (EMP) 3. Municipal water resilience programme supported and monitored (DRAP & 15-year WCIDWRP) 4. Infrastructure funding programme (SIDAFF; DBSA PMU Support Programme; Berg River WWTWs Optimisation Project & Emergency Loadshedding Relief Grant)
Municipal Infrastructure Grant	<ol style="list-style-type: none"> 1. Improved access to basic services infrastructure for poor communities, using labour-intensive construction methods where it is technically feasible and; 2. Improved reliability of basic services infrastructure for poor communities 	<ol style="list-style-type: none"> 1. Number of poor households impacted through the construction of new infrastructure and the upgrading and renewal of existing infrastructure for: basic water and sanitation services <ul style="list-style-type: none"> ✓ central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites ✓ sport and recreation facilities ✓ street and community lighting ✓ public facilities 2. Number of kilometers of municipal roads developed, upgraded and maintained servicing the poor

		3. Number of specialised vehicles for waste management purchased for servicing the poor 4. Number of work opportunities and Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) 5. Number of Infrastructure Asset Management Plans developed
Integrated Urban Development Grant (IUDG)	1. Improved access to municipal infrastructure. 2. Improved quality of municipal services through infrastructure that is in better condition. 3. Improved spatial integration.	IUDG Application Criteria The IUDG is an application-based grant. A municipality must meet or exceed the threshold performance on all 5 the indicators in order to qualify for the IUDG. Top management stability 1. Financial audit 2. Unauthorised, irregular, fruitless and wasteful expenditure (UIFWE) 3. Capital Budget Expenditure 4. Section 52(d) performance reporting
Electrical Master Planning	DLG commissioned a study to evaluate the state of Electricity Master Planning (EMP) in the Western Cape Municipalities in 2009/10. This study revealed few municipalities had adequate electrical master plans in place.	Swellendam Municipality Electricity Master Planning (EMP) and Municipal Energy Resilience (MER) Programme
Water Resilience Programme	The Department of Local Government has been tasked as the lead Department to manage the Provincial Water Risk, which includes coordinating the drought response and water resilience planning in the Western Cape. In response to the 2015-2019 drought period, the Province proposed to compile a water security and drought resilience plan to mitigate future water shortages. The Municipal Drought Relief Grant and the Municipal Interventions Grant were to assist augment water supply in municipalities heavily affected by the drought.	Projects implemented between 2018/19 – 2021/22. 1. Construction of reservoirs, and booster pump stations 2. Water management devices, leak detection and repairs 3. Drilling of new boreholes, refurbishing, and testing of boreholes, equipping of boreholes 4. Abstraction weirs, upgrade of water treatment works. Current Water Resilience Grant of R5.4 million in the 2022/23 financial year: 1. Smart Water Meters and Leak Detection 2. Reservoir Refurbishment and drilling of new boreholes, 3. Pre-feasibility study for New Bulk Water Supply, 4. Pumpstation Functionality Assessment 5. The Department completed the 15 Year Western Cape Integrated Drought and Water Response Plan (WCIDWRP) in September 2022. 6. The 15-year WCIDWRP will allow for timeous planning and implementation of interventions towards water security, as well as support integrated and coordinated provincial drought response and planning. It will align short-term and medium-term interventions with a long-term planning horizon of 15 years. 7. The Plan will also support the WCSWMP Goal 2 of securing water availability, building additional adaptive capacity and improving water resilience. The plan will also help to manage and mitigate drought impacts and

		enhance resilience across sectors in municipal supply, agriculture, and industries.
Other Infrastructure Funded Programmes	<p>Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme</p> <p>The SIDAFF Programme is an initiative by the Western Cape Provincial Government (WCG) aimed to assist intermediate municipalities in developing catalytic and sustainable infrastructure projects.</p>	<p>1.Shortlist of qualifying projects at bankable Municipalities.</p> <p>2.Derive Grant Funding and Financing structures.</p> <p>3.Raise, manage, and disburse grant funding towards project preparation taking projects from feasibility to bankability.</p> <p>4.Package bankable projects for Municipalities, for them to procure financing through the debt capital markets towards project implementation.</p>
Other Infrastructure Funded Programmes	<p>DLG & DBSA PMU Support Programme</p> <p>The Department of Local Government (DLG) recently reviewed its municipal performance monitoring and support strategy and recognize the importance of partnerships to complement current support initiatives to municipalities.</p>	<p>I. 9 Infrastructure Master Plans Completed and 4 Master Plans currently in progress</p> <p>II. 4 CEF Projects completed and 5 projects in progress</p> <p>III. 1 Revenue enhancement project completed and 2 in progress</p> <p>IV. 1 embedded generation project completed</p> <p>V. 1 SDF project in progress</p> <p>VI. 4 Asset Care projects in progress</p> <p>VII. 5 Outstanding projects on the 3-year plan</p>
Other Infrastructure Funded Programmes	<p>Emergency Municipal Load Shedding Relief Grant</p> <p>To assist municipalities with funding to procure generators as an immediate response to the urgent challenge of load shedding and the negative impact thereof on the ability of municipalities to render basic services.</p>	<p>Enable municipalities to continue fulfilling their constitutional mandate in ensuring a healthy environment and the provision of basic services to the citizens, amidst the effects of the current load shedding challenges.</p> <p>MTEF Allocation: 2022/23 R88 815 000</p>

Table 41: Support Projects, Dept. Local Government-Infrastructure Directorate

5.2.2 Department of Agriculture

The below support to local government with regards to the Department Agriculture:

Project	Project/Action Description	Support to Swellendam Municipality
Sustainable Resource Use Management (SRUM)	Agricultural Engineering Services, Landcare, Land Use Management, Disaster Risk Reduction	Green Jobs 30 (people)/ agricultural sector 10 (farmers)
Agricultural Producer Support and Development (APSD)	Producer support services, Extension & Advisory Services, Food Security	Mouton Nursery: CASP funding (Inputs, Infrastructure, Implements, Extension Support
Veterinary Services	Animal Health, Veterinary Public Health (Food Safety), Veterinary Laboratory and Export Control	None.
Research and Technology Development Services (RTDS)	Agricultural Research, Technology Transfer Services	Crop and livestock farmers in the Overberg Tygerberg Research Farm Plant science research / Sheep farming research
Agricultural Economic Services (AES)	Production economics and Marketing support, Agro-processing support, Macroeconomics support.	a) Market access Programme (compliance, facilitation, product promotion) b) Financial Record Keeping c) Production Records Keeping d) Enterprise Budgets e) Macro-economic reports

2023-2024 FINAL IDP REVIEW: 1st REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

		f) Agricultural economic databases g) Agri-processing support
Agricultural Education and Training	-Higher Education and Training, Agricultural Skills Development	75 participants interested in agricultural training and skills development programmes High JDMA priority- Technical/Agricultural Skills School
Rural Development	Rural Development Coordination, Social Facilitation, Farmworker Development	<ul style="list-style-type: none"> - Regional Coordination Committees (RCC's) - Awareness & Information Sessions - Substance Abuse Awareness and Prevention Project - Western Cape Prestige Agri-Awards - Rural Safety. Inter-ministerial Committee (IMC) and Technical Rural Safety Meetings (TCRS)
Department Agriculture Land Reform and Rural Development (DALRRD)	NARYSEC (all municipalities) In the planning phase	<ul style="list-style-type: none"> - 17 Youth recruited - 29 Youth trained (YLDP, Drivers license) - 4 Youth linked to job opportunities - 4 Youth business (financial and non-financial)
	Tenure Reform Implementation (TRI) All municipalities. Implementation of ESTA act.	<ul style="list-style-type: none"> - 4 115ha Transferred to Suurbraak Residents - Implementation of ESTA (evictions)- all municipalities - Training of CPA executive members-all municipalities
	Rural Infrastructure Development projects	Swellendam Commonage Fencing Suurbraak FPSU: Mechanisation Centre: IT Room, Storage, workshop, marketplace, office
		Barrydale Farming Agricultural Primary Cooperative
	Service Level Agreement	Swellendam * Demarcation to be finalised

Table 42: Support Projects: Department Agriculture

Other support/information the Department of Agriculture wants to share

Municipal Area	Information/aspect or issue to be shared, even an area in which department needs support from a municipality/district
All municipalities in the Western Cape	Reminded about the Cape Farm Mapper and the Weather application which the Department provides to all municipalities and citizens of the Western Cape. Free of charge to access information when ever needed.
8 state Veterinarian offices spread throughout the Province.	Rendering animal health support and diseases management / control to livestock owners. They facilitate rendering clinical services to some areas challenged with access to veterinary services. The periodically participate in spay campaign aimed towards sterilization of dogs / cats.
Veterinary Public Health Officers [aka Meat Inspectors] spread throughout the Province.	They render interventions promoting Food Safety. Tasks may involve approval, registration and inspection of abattoirs.

Critical areas for agriculture in Swellendam Municipal Area

- Energy crisis
- Water security
- Housing
- Tourism

Top Agriculture Sector Priorities

- Requested public participation in terms of available land for economic / agricultural activities (Requested a spatial Raiton development plan)
- Farmer Support: Establish Small Scale Farmer Forum who manage and support agriculture activities
- Implementation and management of Farmer Support Unit/Centre in Suurbraak

Requests for water tanks for sustainable household food security to the communities



Suurbraak and surrounding towns food gardens – distribute 3 times in a year seedlings/compost to food gardens.

Food garden Objectives

1. To increase/recruited the current numbers of gardens
2. To build stronger alliances in the different communities and with partners
3. To ensure sustainable community food gardens
4. To educate and implement Agro-ecology in communities
5. To educate community about seed saving
6. To build a CORE group in community who will be able to build on food sovereignty

Needs/Challenges

1. Labour and diesel are the biggest challenge
2. Management of resources and sustainable food security
3. Request tunnel projects, produce fresh vegetable throughout the year
4. Support to women and youth agricultural projects

5.2.3 Department of Human Settlements

The Department of Human Settlements is responsible for developing sustainable integrated human settlements in the Western Cape. Meaning that this service allows residents to access social and economic opportunities close to where they live.

DORA Allocation: HSDG & ISUPG

Departmental Project/Programme Description (HSDG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Railton (965)	Swellendam	55 300	47 400	0
Railton CBD (32)	Swellendam	960	960	
Transnet	Swellendam	1 000	1 000	
Suurbraak (550)	Suurbraak	800	9 000	9 000
Barrydale (82)	Barrydale	1 100		
Total		59 160	25 956	9 000

Table 43: Support Projects: Department Human Settlement, Housing Projects**Informal Settlement Development**

Departmental Project/Programme Description (ISUGP Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Railton (Informal Settlement)	Swellendam	2 250		27 000
Total		2 250		27 000

Table 44: Support Projects: Department Human Settlement, Informal Housing Projects**5.2.4 Department Environmental Affairs and Development Planning (DEA&DP's)**

DEA&DP's role in facilitation of provincial/municipal infrastructure projects is as follow:

Access to Spatial Information

1. Annually the following information is consolidated and released to Municipalities to facilitate better planning;
2. WCG's adjustments budget consolidated and released – in process and
3. Overview of Provincial & Municipal Infrastructure Investment (OPMII) - annually during March

Other value-add services

1. Population stats – MYPE adjusted 2022;
2. Urbanisation / Migration;
3. Growth potential;
4. Housing market studies (incremental project dependant on budget);
5. Resource Centre for Development Planning and
6. Research: Spatial Transformation, Human Rights & Gender etc.

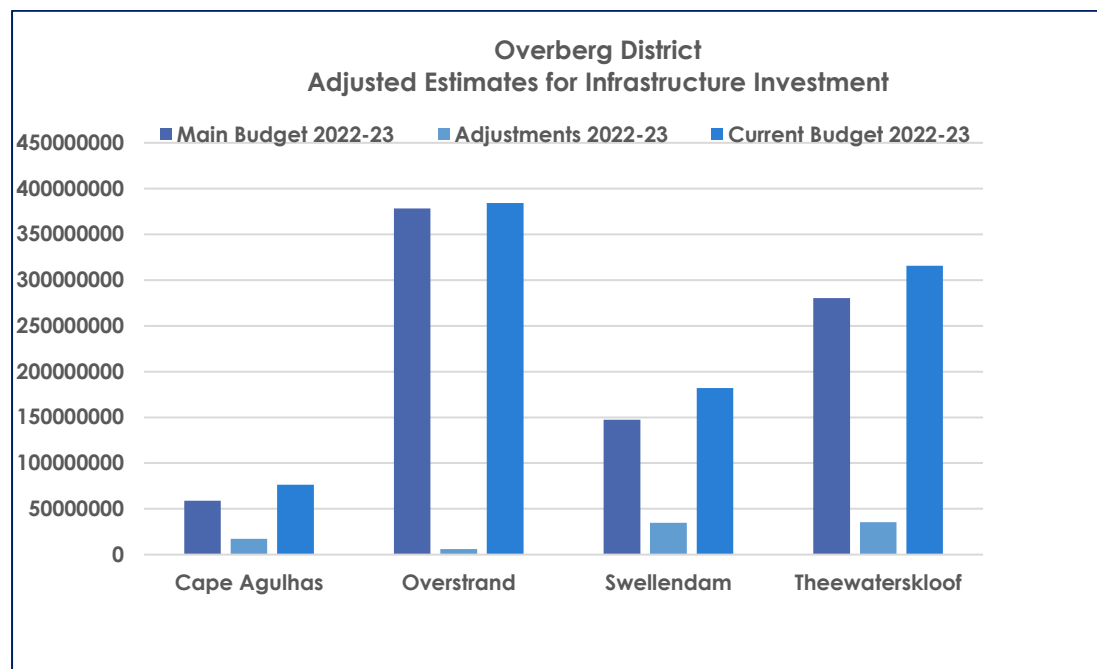
Environmental Impact Assessments

1. Ongoing work to improve processing times through increased resources, consideration of strategic environmental tools, etc. and
2. Municipal Outreach Programme sessions (MOPs) to provide advice to Municipalities

Land Use Management

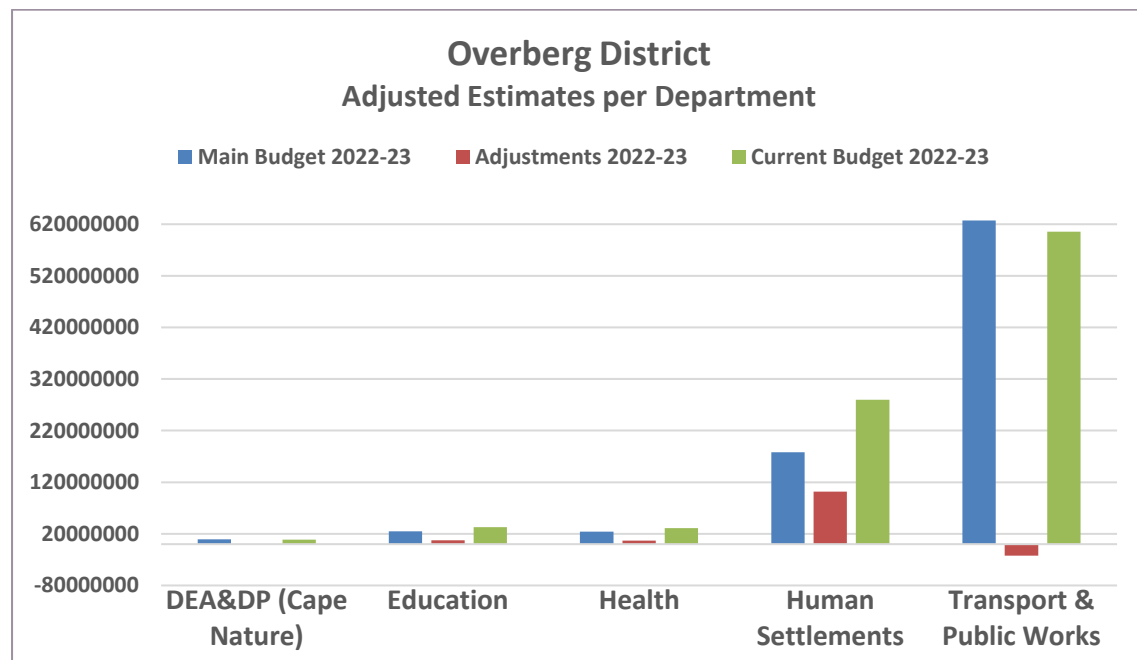
Ongoing law reform ito LUPA, maintaining the model planning by-law, liaison during the Planning Heads Forum, specific support to Municipalities where required, etc.

Access to spatial information - adjusted estimates for infrastructure investment 2022-2023



Municipality	Main Budget 2022-23	Adjustments 2022-23	Current Budget 2022-23
Swellendam	147277000	34857000	182134000

Adjusted Estimates per Department 2022-2023



Department	Main Budget 2022-23	Adjustments 2022-23	Current Budget 2022-23
DEA&DP (Cape Nature)	9500000	-543412	8956588
Education	25000000	7684000	32684000
Health	24479000	6664000	31143000
Human Settlements	178290000	101852000	280142000
Transport & Public Works	627553000	-21982000	605571000
Grand Total	864822000	93674588	958496588

Table 45: Adjusted Estimates per Department 2022-2023

DEA&DP's Municipal Support Initiatives

Area of Support from DEA&DP	District / Municipality
WC Infrastructure and Budget Mapping (OPMII & Municipal Finance)	All Municipalities
National and Provincial Grants and Allocations per municipality (EPRE – dashboard/ database)	All Municipalities
Population Stats	All Municipalities
RSEP (Urban Upliftment, Reconstruction & Safety Projects)	Bergvriër, Saldanha Bay, Swartland, Breede Valley, Witzenberg, Stellenbosch, Cape Agulhas, Theewaterskloof, Swellendam, Hessequa, Prince Albert, Bitou, Mossel Bay.
Waste Management	<ol style="list-style-type: none"> 1. Regional Landfill sites: Cape Winelands, Overberg, West Coast, Garden Route, Central Karoo 2. Waste Management Officers' Forum (All Municipalities) 3. Individual waste management related cases per Municipality 4. Integrated Waste Management Plans (All Municipalities) 5. IPWIS (All Municipalities) 6. Waste Management Training (All Municipalities)
Climate Change	As requested, the following: <ol style="list-style-type: none"> 1. Reference for climate change action plans 2. Municipal-scale climate change projection summaries
Sustainable Public Procurement (SPP) & Total Cost of Ownership / Smart Procurement	All Municipalities
Air Quality Management	<ol style="list-style-type: none"> 1. Air Quality Officers' Forum (All Municipalities) 2. Individual cases per Municipality (Per Request/All Municipalities) 3. Support in terms of Air Quality Management Plans and Air Quality Officers (All Municipalities) 4. Capacity building (All Municipalities)
Ecological Infrastructure / Alien Clearing	Breede & Berg River projects & support in all areas, Overberg (JDMA)
Coastal Management (Provincial Coastal Committee, participation in Municipal Coastal Committees (MCC's), Coastal Public Access, Public Launch Sites, Estuary Management Programme/Plans/Capacity Building)	All Coastal District Municipalities
Advice and coordination – Environmental applications and law enforcement	All areas: <ol style="list-style-type: none"> 1. District Environmental Management Inspector Forum 2. Municipal Outreach Programmes (All Municipalities)

Table 46: DEA&DP's Municipal Support Initiatives**5.2.5 Department of Water and Sanitation**

The Water Services Act (Act 108 of 1997) places a duty on Water Services Authorities to adequately plan for water services provision towards progressively ensuring efficient, affordable, economical and sustainable access to water services.

Current Water Sanitation Infrastructure Grant (WSIG) Project 2022/2023 in Swellendam Municipality

Project name	WSA	Benefiting Municipality	2022/23 Main Allocation R"000	Expenditure	Started/Not Started
Barrydale Bulk Water Infrastructure Phase 2	Overberg DM	Swellendam LM	6 437	3 402 332.11	Construction

Table 47: Water Sanitation Infrastructure Grant (WSIG) Support

Overberg Ear-Marked WSIG Projects 2023/2024

Project name	WSA	Benefiting Municipality	2023/24 Main Allocation R"000
Installation of a new reservoir and pipe replacement in Struisbaai/LAgulhas – Phase 1	Overberg DM	Cape Agulhas LM	5 000
Swellendam bulk water reticulation, purification and distribution project	Overberg DM	Swellendam LM	5 893
Upgrade Hermanus ground water supply, Hemel-en-Aarde	Overberg DM	Overstrand LM	5 000
Raw water pipeline upgrade and replacement -Genadendal Augmentation	Overberg DM	Theewaterskloof LM	10 700
Raw water pipeline upgrade and replacement -Caledon Augmentation Phase 3			
Water pipe replacement -Grabouw			

Other support to WSAs

Project	Project Outcomes
Sanitation Framework:	Overall refurbishment of sanitation infrastructure to overcome countrywide sanitation challenges
National Faecal Sludge Management (NFSM) Strategy for onsite sanitation systems	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situation"
National Sanitation Integrated Plan	NSIP that will address sanitation challenges and pay special attention to the elimination of open defecation. (SDG 6.2 target)
Water Services Policy Alignment and Advocacy	1.To ascertain existence of WSA policies in areas of their jurisdiction 2.Work with identified WSA's to ascertain areas of policy development/alignment support 3.Provide capacity building on policy drafting and development. 4.Provide support to WSA's to enable policy alignment with national overarching policy frameworks.
Policy on Water and Sanitation Services on Privately Owned	1. The draft policy seeks to explore ways to redress the provision of water services to residents on privately owned land by ensuring that there is access to a safe and potable water supply and sanitation, supported by appropriate health and hygiene practices for the people living on those lands that are currently out of municipal distributing network, using water services intermediaries' mechanisms as enshrined in the Water Services Act, 1997 (Act No. 108 of 1997). 2. Comments and inputs closing on 17 February 2023
Infrastructure Asset Management Plan Guideline	The guideline will assist WSA to develop a dedicated Infrastructure Asset Management Plans (IAMP) which is legally required to effectively manage their infrastructure and encourage sustainability and longevity of their assets.

5.2.6 Department of Economic Development & Tourism

Priority Focus Areas for Horizon 1 (up to 2026)



Synopsis of the Priority Focus Areas

Collectively the below seven Priority Focus Areas will have a direct GDP impact of R395 billion, and the economic modelling shows that this can result in between 600 000 and over 1 million jobs being generated. Accomplishing the objectives and targets set out by these Priority Focus Areas is an imperative as it will synergistically and meaningfully contribute towards the Western Cape having an enabled, competitive, and inclusive economy.

Priority Focus Areas	Objective Statement	Goal Statement
Creating growth opportunities through investment	The Western Cape is the investment destination of choice for local and international investors in a range of growth opportunities, providing an enabled environment and strong networks of ecosystems.	Private sector investment will be 20% of regional GDP (translating to R200 billion) by 2035.
Stimulating market growth through exports and domestic markets	The Western Cape is a leading global export region in a diversified basket of goods and services and a sought-after tourism destination known for its quality, reliability and cost-effective goods and service offerings.	The Western Cape is a leading global export region in a diversified basket of goods and services, including tourism, and a sought-after source market known for its quality, reliability and cost-effective goods and service offerings.
Energy resilience and transition to net zero carbon	Energy is low carbon, reliable, competitive, accessible, enabled, supplied at scale, and meets the energy efficient demands of the economy, using data, analytic tools and new models of delivery and contributing towards net zero carbon targets.	15 terawatt hours (TWh) (approximately 5 700MW) of renewable energy generation in the Western Cape and R96 billion in related investment by 2035.
Water security and resilience	The province will have optimised and increased water supply, integrate the management of water resources, as well as enhance the adaptive capacity of business and citizens with respect to water usage to improve resilience, competitiveness, and quality of life for all its people, so that it has sufficient water supply to achieve its economic growth aspirations.	Double water available for secondary and tertiary economic sectors (primarily from non-productive use) and honour existing allocations to agriculture.
Technology and innovation	The Western Cape is the tech, start-up and venture capital and innovation and design capital of Africa, through robust business, government, and community innovation (supported by academia), with strong	Research and development expenditure is to be increased by 300% in real terms, reaching R35 billion and where venture capital deals will total R20 billion by 2035.

	technology ecosystems and centres of excellence in a range of industries and opportunities, with a supportive enabling environment and where the adoption of appropriate technology and accessible innovation leads to an improvement in the Global Innovation Index and the productivity and competitiveness of the regional economy.	
Infrastructure and connected economy	To coordinate, prioritise, plan, and implement the timeous delivery of relevant and smart infrastructural solutions (physical, digital and hybrid) to support break-out economic growth and a connected economy, providing flexible, resilient infrastructure that intelligently connects spaces, places, and people, transforms lives and delivers sustainable value to the economy and ecology of the Western Cape.	The Western Cape economy will have the infrastructure required to support and enable a R1 trillion economy by 2035 and public sector capital investment in the Western Cape will be 10 % of regional GDP.
Improved access to economic opportunities and employability	A thriving society where capable, economically active citizens can access economic opportunities and employment, including the skills of the future, and where barriers to accessing information, to developing of competencies and skills and to finding work have been reduced or removed.	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising of improved employability assets (knowledge, skills, experience, and/or competencies); career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.

Table 48: Western Cape Government's Priority Focus Areas

5.2.6.2 Western Cape Government's Growth for Jobs Strategic Framework

The vision for the provincial economy is one that achieves break-out economic growth to achieve sufficient employment and opportunity. Concretely, the goal is that provincial GDP will be R1 trillion in 2035 (measured in 2015 real rands), and that the economy will be growing at between 4 and 6% per year in real terms. This will be achieved through enabling a competitive business environment in which businesses exploiting opportunities drive growth. The Growth for Jobs Strategy's primary set of principles govern the basic orientation of the substantive content of the strategy and are reflected in ten statements of the strategic principles.

An open market economy.

An open market economy, rather than a developmental state, makes possible an open opportunity society for all. In embracing and supporting an open market economy, positive interventions aimed at improving competitiveness and productivity will be deployed to enable businesses to grow and create jobs.

Equality of opportunity.

A state that facilitates economic opportunity for citizens and expands choice and the independence of its residents without limiting individual freedom.

Redress through active economic participation.

Redress is achieved by pulling more people into the economy, stimulating competition, improving skills and productivity, raising investment, reducing poverty, increasing employment and broadening the tax base. There is also a specific need to invest in the economic empowerment of women and youth. Private sector involvement includes entrepreneurs, SMMEs and the informal and township economies.

Horizontal enablement.

Government is an enabler of the economy, creating a conducive, enabling environment supportive of private sector growth and providing support in the realisation of private sector-led opportunities that ultimately generate jobs.

Innovation.

Embrace new ideas and push the boundaries of the Western Cape's constitutional mandate to enable private sector-led economic growth and job creation in tourism, trade and industrial policy.

Partnerships and cooperation.

Strategic partnerships and cooperation with other spheres of government and the private sector to increase the speed and scale of change.

Data-led decision making.

Sound decision making requires the development of a data management and reporting capability – pulling together and utilising excellent, if underutilised, data that the province already has. Establishing strong and agile economic and spatial economic data, analytical capabilities and intelligence is imperative.

Sustainability.

Growth must be uncoupled from wasteful resource usage and fossil fuel dependency so that it can be sustainable over the long-term and can meet present needs without further compromising the future. With our natural assets safeguarded, our economy and society will be shielded from the impacts of resource deterioration, climate change and other shocks, while our competitiveness and resilience will be enhanced.

Agility and flexibility.

Government needs to be agile and responsive in pursuit of breakout growth. Support to identified opportunities and nascent industries needs to be timebound with clear criteria for continued funding. 10. Responsiveness to impactful opportunities. Government should be responsive to all private sector-led opportunities. It should, however, be selective about which support levers are deployed based on the extent of private sector involvement and participation, and evidence of the potential of the opportunity.

The Western Cape Government picture success for 2035 is as follows:

1. Break-out growth of between 4 and 6% per annum;
2. Increasing inclusion which implies that growth is jobs-rich and is driven by growth in the formal, informal and township sectors, benefiting all citizens, communities, and enterprises – both urban and rural – and is especially beneficial for women and young people;
3. A competitive business environment that ensures total factor productivity growth through competition, productivity enhancing spatial policies, and investment in infrastructure,

connectivity and skills, while all officials in government apply an 'ease of doing business' policy agenda;

4. Sustainability is increased as the Western Cape Government accelerates progress to a net zero carbon and resilient province, conserves our natural environment and mitigates the impact of climate change;
5. Resilience is achieved through the diversification of economic activity and the strengthening of our ability to anticipate, prepare for, and respond to exogenous shocks, including climate change, migration, adverse political/geopolitical shocks and the Fourth Industrial Revolution;
6. People and places are thriving in that their social and economic potential is being realised through improved access to opportunities, and where solutions to challenges build on a diversity of cultures and talents and
7. Confidence and hope have been created in that businesses and citizens are positive about their economy and about the future of the Western Cape, and there is a high level.

DEDAT Municipal Support Plans for 2023/2024

To be responsive to economic opportunities and growth in regions, DEDAT will implement a Municipal Support Programme (MSP) that looks to strengthen municipal capability, support provincial efforts around improving integrated service delivery, and support G4J priority collaborations in regions.

1. To strengthen municipal capability, DEDAT will implement interventions focused on assessing, measuring, and offering economic capacity building to improve municipal competency in planning and implementation of delivery on economic priorities.
2. DEDAT will support inter-governmental relations (IGR) & coordination by supporting the provincial Joint District Metro Approach (JDMA) plans and transversal provincial initiatives like the JOBS/LED PDIA priority that focuses on a bottom-up problem-driven approach to local economic development. The unit will participate in provincial and municipal processes that focus on a whole-of-government approach to address local priorities.
3. DEDAT will support the co-delivery for Growth for Jobs interventions that can support delivery priorities or act on opportunity that forges spatial economic synergies and linkages in regions.

Procedures to obtain support

1. Through JDMA mechanisms, raise priorities for co-delivery
2. Contact DEDAT directly
3. Specified processes to follow (e.g., when DEDAT does a Call for Proposals)

Municipal responsibility to

1. Participate in JDMA platforms and regional economic forums like the LED (BET) cluster in order to stay abreast of developments in the economic development space
2. Stay involved in project-level consultation, surveys/assessments, and decision-making relevant to the whole district (e.g., Premier's call at PCF to participate in the growth/Jobs PDIA process)

DEDAT: Provides R2 227 991,10 Booster Funding to support infrastructure development. A service provider was appointed for the construction of 12 X business units, with communal ablution facilities, the flea market facilities and fencing of premises. A budgetary shortfall stemming from volatile global commodity prices will necessitate a reduction in the scope of the project, 5 containers currently under construction. The municipality submitted a business proposal to DALLRD to cover the outstanding 3 modified containers, fencing, paving and the Open Market Day's to accommodate more informal traders and small-scale farmers

The Municipality coordinate training, support logistical requirements. The municipality also contributes the land, technical services, procurement procedures, security, installation of municipal services and ongoing maintenance and reporting systems.



5.2.7 Provincial Treasury (PT)

Provincial Treasury Support Initiatives

Project Support	Project Outcome
Budget Management	<ol style="list-style-type: none"> 1. Assess tabled budgets and associated documents through the Strategic Integrated Municipal Engagement (SIME) process to determine levels of conformance, responsiveness, credibility and sustainability. 2. Technical support to municipalities to adopt funded budgets, and where unfunded budgets are unavoidable, to develop and implement Budget Funding Plans (BFPs). 3. Advice and support to improve accuracy of mSCOA financial reporting. 4. Facilitate intergovernmental dispute resolutions regarding debts owed to municipalities by other organs of state. 5. Support municipalities to develop long-term financial plans. 6. Financial support to strengthen internal capacity through WC Financial Management Capability Grant. Focus areas include revenue enhancement, long-term financial planning, data cleansing, tariff modelling etc. 7. Monitor and evaluate budget implementation through monthly (\$71), & quarterly (\$52 & \$72) and annual (annual report & SIME feedback) assessments.
Asset Management & SCM Governance	<ol style="list-style-type: none"> 1. Continue reducing red tape, streamlining SCM processes whilst maintaining a level of compliance and improving access to procurement opportunities. 2. Special support and guidance on Preferential Procurement Regulations (2022); implementation of municipal procurement policies to ensure alignment to latest SCM policies, prescripts and SCM Reforms. 3. SCM Training and Support Programme for municipalities and suppliers focused on addressing gaps and continuous SCM improvement. 4. Enhancement of Municipal Insight Performance Reporting to improve transparency, accountability to assist municipalities with making sustainable procurement choices. 5. Continue to implement the municipal SCM Governance workstream and PT participation in NT workstreams to address SCM interpretation and implementation challenges. 6. Support from a procurement perspective in terms of the Municipal Energy Resilience Project (MER) to municipalities. 7. Strategic Procurement: Strengthening demand forecasting and demand management requirements for municipalities and assist with procurement planning improvements. 8. Asset Management Governance and Capacity Building Project (Continue with the roll-out of the project for the Garden Route and Central Karoo District)
Financial Governance	<ol style="list-style-type: none"> 1. Ensure ongoing support, guidance and monitoring of the functionality of oversight structures (eg. Municipal Public Account Committees). 2. Councillor induction training (in conjunction with SALGA & DLG) relating to public expenditure management. 3. Facilitate peer-2-peer training and learning opportunities and advocate for sharing best-practices at intergovernmental platforms (CFO Forum, MAF etc.) 4. Advise and capacitate municipalities on the reporting of Pre-determined Objectives (PDOs) to ensure stronger link between planning, budgeting and service delivery performance. 5. Continuously provide support to municipalities during the municipal external audit process, which includes the PTHelpme facility, audit query tool, the

	Provincial Audit Steering Committee, the Accounting Working Committee and the monitoring of audit issues through our audit tracking team. 6. Provide support to municipal assurance services regarding the effective implementation of combined assurance within municipalities.
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Table 49: Provincial Treasury Support Initiatives

WC Financial Management Capability Grant: Main support areas as contained in the Grant Framework (Provincial Gazette 8566 of 14 March 2022).

1. Effective Local Governance

- ✓ Quality of data management and financial and performance reporting (financial and non-financial).
- ✓ Strengthened financial systems
- ✓ Optimising revenue streams and transparency in tariff setting.
- ✓ Performance management and improvement in the usefulness and reliability of reported information against pre-determined objectives.
- ✓ Improved internal audit and risk functioning, implementation of audit action plans.
- ✓ External Bursary Programme

2. Efficient Infrastructure Investment

Analysis and planning that supports strategic infrastructure investment and economic growth; not for actual capital project implementation, but project preparations.

3. Strategic Supply Chain Management

Improvement in SCM compliance and regulatory conformance; emphasis on strategic enabler to allow for better efficiencies to deliver value.

4. Integrated Provincial Governance

Strengthen capabilities of district municipalities to assist and enable local municipalities to improve financial management.

WC Financial Management Capability Grant (WC FMCG)

1. Merger of Western Cape Financial Management Support Grant & Western Cape Financial Management Capacity Building Grant to improve allocative efficiencies.
2. 2022/23: R17.5m; 2023/24: R19.3m; 2024/25: R19.3m.
3. Support towards **financial management projects** and **external bursary programmes**.
4. 2023/24 allocation process initiated towards end 2022 to ensure transfers coincide with start of municipal financial year.

2022/23 Allocations – Overberg District	
Municipality	Allocation
Theewaterskloof	R 1,350,000
Overstrand	R 450,000
Cape Agulhas	R 300,000
Swellendam	R 200,000
Overberg	R 800,000

5.2.8 Department Transport and Public Works

The Department Transport and Public Works support as follow:

5.2.8.1 Integrated Transport Plan (ITP)

The Integrated Transport Plan (ITP) is a transport-specific sector plan required to be prepared by municipalities in terms of Section 36 of the National Land Transport Act, which must deal with the planning and implementation of all aspects of transport, including roads, access management, and Non-Motorised Transport, etc. The ITP must be integrated into the IDP of each municipality. The ITP is developed every 5 years in consultation with all relevant transport planning stakeholders through their participation in steering committees. Gets updated annually.

The next review will take place in 2024/25

The Roads Infrastructure Projects funded by the Department Public Works and Transport as follow:

Overberg District (Infanta/Malgas Area)

Project Name and Deliverables	Total Cost of Project / MTEF Allocation (R ' 000)	Project Type
Routine Maintenance across the District	140,115	Maintenance and Repairs
Reseal across the District - 16,38km reseal	58,085	Rehabilitation, & Refurbishment Renovations
Regravel across the District - 40,61km regravel	95,740	Rehabilitation, & Refurbishment Renovations

Swellendam - Bredasdorp

Project Name and Deliverables	Total Cost of Project / MTEF Allocation (R ' 000)	Stage of Project
C1201 Rehab/reseal MR264 Swellendam - Bredasdorp. Periodic Maintenance, 7,9km Rehabilitation and 31,45km Reseal	108,000	Stage 2: Concept/Feasibility
C1202 Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km). Periodic Maintenance of MR00261. 14,2km Rehabilitation and 17,58km Reseal	125,000	Stage 2: Concept/Feasibility
Surface Ouplaas/De Hoop. Upgrade DR01223 between Bredasdorp & Malgas. Upgrade of 9,26km from gravel to surface standard	87,000	Stage 2: Concept/Feasibility

Table 50: Department Transport and Public Works Support Initiatives

Transport Operations

1. All municipalities - 2022 Study on moving waste to rail – The outcome will be shared with all municipalities to establish a joint determination on the way forward. Feasible projects explored in collaboration with applicable municipalities, DEADP and Transnet;
2. Across the District – Truck stop study (research phase). Consultations are to be held with municipalities on the need and requirements for truck stops in their area to determine feasible locations for more truck stops and

3. Across the District – Freight rail initiatives for implementation by Transnet and the private sector. DTPW to coordinate and play a supportive role. Municipalities to play an active role in identifying local industry needs and participate in the engagements with Transnet.

Department of Mobility

The new Department of Mobility will spend R9.11 billion over the next three years to support access to affordable transport, to continue efforts to keep roads safe, and to develop and implement an integrated, enhanced, and efficient transport hub system, which will include the delivery of crime fighting technology and systems to support the Highway Patrol.

5.2.9 Department Community Safety

R4.76 billion to make sure citizens are safe in their communities, including an additional R396.09 million which has been added to this important priority over the 2023 MTEF. Over the next three years, the below planned projects pertaining Community Safety:

The budget includes:

1. R2.26 billion to make sure that our provincial policing functions have the funding they need to be effective, to work with and build up community-based safety partnerships, and to continue critical oversight of the SAPS;
2. R1.05 billion to continue the Law Enforcement Advancement Plan (LEAP) programme, keeping more than 1 200 boots on the ground, in hotspot areas;
3. R987.38 million on the Crime Prevention and Support programme within the Department of Social Development, specifically to support children at risk and to help set them on a better path
4. R49.32 million on supporting the work of the new, data-led Violence Prevention Unit within the Department of Health and Wellness.

5.2.9.1 Safety Plan Alignment

Strategic Goal 3: The Western Cape Government in its Provincial Strategic Plan 2014-2019

Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms.

Swellendam Municipality's strategic objective (SO2): To create a safe and healthy living environment

To create a safe and healthy living environment for all citizens.

The Business Plan provides particular guidance to and have reference to the safety forum and steering committee in terms of work in progress. Furthermore, both the Safety Plan and Business plan are both aligned with the District and Provincial Safety Plan.

Safety Plan Priorities

1. Establishment of a new Neighbourhood watch in Railton;
2. To appoint more Law Enforcement Officers;
3. Address the street children with Social Services;
4. Establishment of a satellite SAPS station in Railton and Buffeljagsrivier and
5. Swellie Watch Cameras - Operational



The following is aligned with the SDBIP and IDP:

1. Law enforcement operations (Dates to be announced);
2. Traffic enforcement operations (Date to be announced);
3. Routine roadblocks;
4. Routine follow up meetings with our back office;
5. Youth programs (Social services); and
6. Tourism initiatives

Nature of meetings

Monthly meetings to be scheduled and advised. Should the need arise, ADHOC steering committee and strategic meetings will be conducted.

The Department of Community Safety (DOCS) has embarked on a process to review the current structure, functioning, processes and methodologies and to move towards professionalization of the neighbourhood watch structure.



The Provincial Minister for Community Safety, Minister Reagan Allan, visited Swellendam on 06 March 2023

Neighbourhood watches cannot function in isolation and some form of regulation is required to ensure the best value can be extracted from this. At the same time, it needs to be ensured that Neighbourhood Watches function within the law enforcement system, while acting as a force multiplier for SAPS. Section 6 of the Western Cape Community Safety Act, Act 13 of 2013 (Act). This Act makes provision for the accreditation of, and support to neighbourhood watches. It is aimed at creating a voluntary operating environment for the neighbourhood watch structures to ensure that they have a meaningful impact on crime without putting members lives in danger and impeding on SAPS operational capacity.

The contribution of the department to the violence prevention policy area

1. Enhance police oversight at the 151 police stations;
2. Ensure Standard Operating Procedures are developed to guide the use of safety dashboard to inform/adjust deployment of LEAP officers;
3. The Department is coordinating LETAT and is monitoring the operational effectiveness of the law enforcement role-players;
4. Violence Prevention is focused through Chrysalis and establishing youth hubs in 18 priority areas. Chrysalis is running school based camps. (This is also captured under "youth at risk");
5. Monitoring of Domestic Violence and the role played by SAPS in the registration of domestic violence incidents, registration of criminal cases and the investigation of those criminal cases through oversight and the Court Watching Briefs;
6. Monitoring of functioning of selected Victim Friendly Rooms (VFRs);
7. Linking NHW to violence prevention hotspots;

8. Pilot initiative with NHWs as the first responders in cases of GBV;
9. Support WCED with the identification of risks affecting schools using the Safety & Security;
10. Resilience Scorecard and
11. DOCS support CPFs with funding towards violence prevention projects in communities

5.2.10 Department Education & Health Projects



Wellbeing

The Western Cape prioritises with regards to the wellbeing of all citizens, where citizens have the skills that they need to succeed, access to holistic health care, including mental health support, and where every woman, man and child can meet their basic nutritional needs to live full and healthy lives.

R170.91 billion, including an extra R966.85 million over the 2023 MTEF, on citizens' wellbeing, including on key services such as Education and Healthcare. Over the next three years, the below Budget allocated for the wellbeing of citizens:

The budget allocated to education and health projects as follow:

1. Spending an additional R61.60 million in 2023/24, R63.89 million in 2024/5 and R67.25 million in 2025/26 on the School Feeding Programme, which provides a balanced and nutritional rich meal to 485 000 learners daily;
2. Building on the highly successful Rapid School Build, by adding R350 million in 2023/24 to increase school spaces;
3. R238.36 million, over the MTEF, to fund victim support programmes, which includes an additional R91.92 million to expand GBV services such as victim empowerment programmes, shelters for victims of GBV, and psychosocial support services;
4. R193.57 million, over the MTEF, to maintain food relief efforts so that we continue to assist those who need it;
5. An additional R239.43 million to strengthen mental health services, including the provision of a coordinated and targeted approach to ensure support to the most vulnerable and those at risk; and
6. An additional R92.35 million over the 2023 MTEF to support and improve the outcomes of the TB response plan, ensuring detection, proper care, support to continue treatment as well as prevention interventions.

5.2.11 Overberg District Municipality

Swellendam Municipality Joint District Metro Approach (JDMA) projects commenced and under Way. All municipal representatives and affected National and Provincial representatives participating in the planning and implementation of the below projects:

Transversal: District Wide Projects

Expand on Rail Infrastructure

An introduction to the Transnet Agri Strategy took place on 16 September 2022 with farmers and potentially affected businesses to discuss development options in the Overberg and Cape Winelands Districts. (cross-District JDMA project). Further consideration to be given to "waste to rail" opportunities. A Site visit to Karwyderskraal is arranged with Transnet and other related stakeholders for 8 November 2022.

Drug Rehab Centre

Dennehof property ownership has been reassigned from Overberg DM to TWK. The project has been placed on hold until further notice.

Network of Safehouses

Strategic Intent: To build a network of safehouses across the Overberg to serve as a Safe Haven for women and children and other vulnerable people. Department of Health confirmed the use of these facilities for out-patient treatment and to assist patients that require support with rehabilitation. SAPS confirmed support for the project and will use the facilities to roll out prevention programmes.

Caledon: Department of Social Development committed to provide financial support for a dedicated GBV safehouse in Caledon - All relevant documentation has been completed and submitted to DSD for consideration. Theewaterskloof – TWK Identified house to be used as a registered GBV facility. DSD considering funding the NGO and security upgrades.

Bredasdorp: Additional funding lobbied and secured from a donor by SALGA, who is part of the JDMA Interface Team. Furnishing and upgrades to the house commenced. Business plans were prepared & submitted to seek external funding for support/prevention programmes. (GBV Ambassador programme). Cape Agulhas – Fully functional, self-sustained facility. Running regular soup kitchens twice a week. Extension completed.

Hermanus and Swellendam: initiatives to secure a house for this purpose still ongoing. Swellendam – Construction to commence in January 2023. (ASLA housing development – donated house). Overstrand – Municipality currently in the process to acquire house for the purpose of safehouse. (SCM process)

Shared Services Pound

The project entails the development of a shared service model, business operations strategy and governance arrangements for Overberg District and all Local Municipalities in the District to share a Municipal Pound. Funding has been secured through the Department of Local Government's JDMA grant fund. Roll over of funds have been approved by PT and the bid awarded by the District.

The project to cover both the "pound section" as well as an "LED component". Commitment and support secured from Department of Agriculture & Veterinary Services to provide specialist assistance to small & developing farmers.

Local Municipalities already commenced with the registering of small farmers & associated processes. Submission for the allocation of land to be used as commonage submitted to the National Department of Public Works – NPWI agreed to set up meetings with respective municipalities to determine their land needs and to go through their existing land applications to provide feedback accordingly.

ECD Support Programme

Through the JDMA process – 22 ECD centres were registered by DSD in Grabouw before the transition of the function to the WCED. WCED to attend to any matters that may arise.

Safety projects

District Safety plan is in place. Will be reviewed 2022/23

Swellendam Municipality JDMA Projects

Water Security - Research conducted to increase the yield and allocation of the Buffeljagsdam)

The research study was completed in September 2022, and a site visit is scheduled for stakeholders to take place in January 2023 to discuss the 2 prioritized options (raise the dam wall or build a new dam) to be considered for implementation. All stakeholders (existing steering committee) to be present to consider the options.

Rectification and upgrade of external toilets in Railton, Swellendam

Funding was allocated via the Overberg DM for the rectification and upgrade of external toilets in Railton, Swellendam (Rectification Project) from the Provincial JDMA Grant. The Municipality pledged co-funding for the projects and SCM processes to appoint Service providers. Additional support being sought for funding the project. The roll overs for the toilet rectification projects were approved by PT.

Container Park in Swellendam (Barrydale, Smitsville local economic business hub)

DEDAT allocated R2.2m to Swellendam Municipality for the development of this facility in Smitsville. Update: The construction of the project is 90% completed and the containers have been ordered with installation to commence by the end of November 2022. The beneficiaries were appointed and the handover ceremony of lease contracts took place on 15 March 2023.

The National Department of Agriculture, Land Reform and Rural Development has been approached for additional funding to cover the project budget shortfall stemming from an unforeseen increase in global steel prices. Overall project completion: 65%.

New projects identified for the 2022/2023 year

The new list of Swellendam Municipalities JDMA projects for the 2022-2023 financial year was proposed as follow:

1. Informal Settlements
2. Matjoks High mast lighting and Skips
3. Rail Access: Waste Service
4. Drug Rehabilitation Centre
5. New Public Transport Interchange
6. High Mast lights
7. Railton Informal Hub (Container Park)
8. Agricultural School

5.2.12 National Projects - Agriculture, Land Reform and Rural Development

The below 2022-2023 projects allocated to the Swellendam Municipality as follow:

Name of Project	Recipient Municipality	Project Status &
Suurbraak FPSU	Swellendam	<p><u>Duration:</u> Multi-year Project; <u>Stage:</u> Project is in planning. <u>Scope:</u> Construction of mechanisation centre, cold storage, produce market etc.</p> <p>Progress: Some delays currently in appointment of Professional Service provider.</p>

Table 51: National Department Agriculture, Land Reform and Rural Development Support Initiatives

5.2.13 Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed.



This table shows Swellendam Municipality 2022 – 2023 Targets

Municipality	Sectors	WOs	FTEs	Totals (WOs)	Totals (FTEs)
Swellendam	Infrastructure	63	21	355	73
	Environment and Culture	265	42		
	Social	27	10		

Table 52: EPWP Performance Targets

EPWP at the Swellendam Municipality as follow:

Area	Department	Female	Male
Swellendam	Community Services (17)	female, 8	male 9
	Infrastructure Services (5	female, 1	male 4
	SCM (2)	female, 1	male 1
	Corporate Services (1)	female, 0	male 1
	Roads (pothole repairs, patching) (11)	female, 4	male 7
Infrastructure: Public Employment Grant			
Buffeljagsrivier	Community Services (5)	Female, 2	male 3
Suurbraak	Community Services (5)	female, 2	male 3
	Infrastructure Services (3)	female, 1	male 2
Barrydale	Community Services (4)	female, 1	male 3
	Infrastructure Services (4)	female, 1	1: male 3

This table shows the 2023 – 2024 allocations in the Overberg District

Municipality	2022-2023 Allocations	2023-2024 Allocations	Increase/Decrease
Cape Agulhas	R1 773 000,00	R2 181 000,00	R408 000,00 more
Overberg District	R1 123 000,00	R1 192 000,00	R69 000,00 more
Overstrand	R2 593 000,00	R3 565 000,00	R972 000,00 more
Swellendam	R1 497 000,00	R1 541 000,00	R44 000,00 more
Theewaterskloof	R2 077 000,00	R 1 684 000,00	R393 000,00 less
Total	R9 063 000,00	R10 163 000,00	R1 100 000,00 more

Table 53: 2023 – 2024 EPWP Allocations in the District

5.2.14 Community Work Program (CWP)

The primary purpose of the CWP is to create access to a minimum level of regular and predictable work opportunities for those who need them, targeting areas of high unemployment, where sustainable alternatives are limited and likely to remain so for the foreseeable future. In this process, the CWP's purpose is also to achieve the following:

1. To provide an employment safety net, recognizing that sustainable employment solutions will take time, and will reach the most marginalized last.
2. To contribute to the development of public assets and services in poor communities.
3. To strengthen community development approaches; and
4. To strengthen the economic climate for people in poor areas, providing work experience, enhancing dignity, and promoting social and economic inclusion.

Site performance against planned mis key performance indicators and targets

Number of work opportunities against target by end of reporting period

Targeted monthly participation rate	Actual monthly participation rate	Percentage Actual monthly Participation	Cumulative Participation rate	Percentage actual monthly participation
500	423	81.6%	487	81.6%

Table 54: CWP: Number of work opportunities

Number of Work Days expended against target by end of reporting period

Targeted Days Worked Year	Actual days worked till period	Percentage actual days worked	Cumulative participation rate	Percentage cumulative days worked
54200	21,284	77.7%	487	97.4%

Demographic Profile achieved against target by end of reporting period

Total Cumulative	Female	% female participants (55%)	Youth	% youth participants (55%)	Disabled	% disabled (2%)
487	406	81.2%	143	12.078%	43	9.2%

Wage Expenditure against target by end of reporting period

Site	Targeted Wages	Actual wages till period	Percentage Wages %
Swellendam Site	54780	41085	80,1%

Performance on useful work against planned indicators and targets as per site business plan
Agriculture

Useful Work	Performance Indicator	Planned Output	Progress Made	Work Group Number and Supervisor	Number of Participants
Food and Nutrition, food gardens {Home, ECD, School and community gardens}	organic vegetable productions	vegetable production	Site identifications, soil preparations	WG 12, 19 21, 24, 71 and 80	100

Infrastructure

Useful Work	Performance Indicator	Planned Output	Progress Made	Work Group Number and Supervisor	Number of Participants
Cape Access	CWP participants cleaning	Clean and safe environment	Office cleaning on-going	WG 64	1
Church Garden Workers	Clean of yards on request and daily process	Clean and tidy atmosphere	On-going	WG 19	4
Bontebok Primary school	Class assistance and cleaning	Clean and safe environment	On-going	WG 11	16
Thusong Centre Cleaners	Cleaning of facility	Clean and safe environment	On-going	WG 1	12
Barrydale High Clean & Green	Class assistance Cleaning Facility and food garden	Clean and safe environment	On-going	WG 3	28
Barrydale Police station cleaning	Cleaning facility	Clean and safe environment	On-going	WG 4	3
Barrydale Church	Cleaning facility	Clean and safe environment	On-going	WG 9	22
BF Oosthuizen General Workers	Cleaning facility	Clean and safe environment	On-going	WG 10	4
Community Field Workers	Cleaning sport facility	Clean and safe environment	On-going	WG 20	12
Leeurivier Primary School	School support	Class assistance	On-going	WG 63	1
D S D	Cleaning of Offices	Clean working environment	On-going	WG 37	1
Municipality General Workers	Cleaning facility	Clean working environment	On-going	WG 27 and 30	3
Sassa Assistance	Cleaning facility	Clean working environment	On-going	WG 36	2
Social Development	Cleaning facility	Clean working environment	On-going	WG 37	1
Suurbrak Sports ground	Cleaning facility	Clean environment	On-going	WG 43 and 44	13
Swellendam Advice office	Cleaning Facility	Clean working environment	On-going	WG 47	3
Municipal Caravan Park	Cleaning Facility	Clean environment	On-going	WG 65	1
Municipal Cricket field	Cleaning Facility	Clean environment	On-going	WG 68	4
Suurbrak Municipal General Workers	Cleaning Facility	Clean working environment	On-going	WG 73	2
Traffic Dept General Assistance	Cleaning Facility	Clean working environment	On-going	WG 79	1

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Environment

Useful Work	Performance Indicator	Planned Output	Progress Made	Work Group Number and Supervisor	Number of Participants
Recreational and play parks	Cleaning of parks and illegal dumpsite	workgroups working with municipality targeting Railton	On-going	WG 82	10
Cleaning & Greening	Cleaning of the streets / illegal dumping	Maintain street cleaning	Cleaning street with Municipality	WG 81	18
Suurbrak Rietvallei Ward 3	Cleaning of streets	Clean and safe environment	Cleaning environment	WG 42	4
Cleaning of Residential Area	Neat and tidy streets and parks	Clean and safe Environment	On going	WG 42	12
Barrydale Graveyard Open Spaces	Cleaning and beautifying	Clean and safe Environment	On-going	WG 5	11
Barrydale Pavement Cleaners	Cleaning streets	Clean and safe Environment	On-going	WG 6	9
Barrydale Public Open Spaces	Cleaning	Clean and safe Environment	On-going	WG 7	5
Buffeljagsrivier Clean & Green	Cleaning	Clean and safe Environment	On-going	WG 13	20
Buffeljagsrivier Clean & Green 3	Cleaning	Clean and safe Environment	On-going	WG 14	5
Buffeljagsrivier Natierbou Clean & Green	Cleaning	Clean and safe Environment	On-going	WG 15 and 16	18
Railton Ward 4 Clean and Green	Cleaning	Clean and safe Environment	On-going	WG 34	26
Suurbrak Clean & Green	Cleaning	Clean and safe Environment	On-going	WG 38, 70	12
Suurbrak Pavement Cleaners	Cleaning	Clean and safe Environment	On-going	WG 41	1
Ward 5 Clean & Green	Cleaning	Clean and safe Environment	On-going	WG 56	26
Graveyard Ward	Cleaning	Clean and safe Environment	On-going	WG 69	29
Suurbrak Cleaning of Route Team	Cleaning	Clean and safe Environment	On-going	WG 78	12

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Social

Useful Work	Performance Indicator	Planned Output	Progress Made	Work Group Number and Supervisor	Number of Participants
Home Based Care.	At least indigent homes and patients visited per month.	To improve the health of the sick and elderly	On-going	WG 33	4
Old Age Club Workers ward 4	Cleaning facility	Clean and safe Environment	On-going	WG 31	2
Community Soup Kitchen	Feeding scheme	Feeding vulnerable kids	On-going	WG 21	1
Swellendam Disabled Workshop	Disabled support	Cleaning facility	On-going	WG 46 and 60	13
Suurbrak Youth				WG 61	2
Swellendam Youths				WG 62	3
Soup Kitchen	Feeding scheme	Prep and dish food	On-going	WG 67	2
A & J Community Care Centre	After Care	Assisting scholars	On-going	WG 76	2
Suurbrak Sewing	Sewing	Garment making	On-going	WG 74	7

Education

Useful Work	Performance Indicator	Planned Output	Progress Made	Work Group Number and Supervisor	Number of Participants
Mosienes Crèche	ECD Support	Class assistance and facility cleaning	On-going	WG 26	5
Suurbrak Crèche Assistance	ECD Support	Class assistance	On-going	WG 39	2
Suurbrak Fraai Viooltjies Class assistance	ECD	Class assistance	On-going	WG 40	1
Swellendam Senior Secondary School	School Support	Cleaning, feeding scheme assistance	On-going	WG 48	9
Swellendam Crèche	ECD	Class assistance	On-going	WG 49	2
Swellenduimpie School	ECD	Class assistance	On-going	WG 50	3
Tiny Tots Creche	ECD	Class assistance	On-going	WG 51	1
VRT Pitt Primary School	School Support	Class assistance, food kitchen and cleaning facility	On-going	WG 52	18
Vulindlela ECD Centre	Class assistance, food garden and cleaning	Clean and safe environment	On-going ECD Support	WG53	6
Wippie & Snippie	ECD Support	Class assistance and Cleaning facility	On-going	WG 57	6
Babbel Bekkies	ECD support	Cleaning Facility	On-going	WG 58	1
Barrydale Class assistance	ECD	Class assistance	On-going	WG 59	2
Suurbrak Primary School	School Support	Class assistance and Cleaning facility	On-going	WG 72	3
Suurbrak NGK Crèche	ECD	Cleaning Facility	On-going	WG 77	1

Food Garden Project



Clean and Green Project



Cleaning of residential area



ECD Projects in the Swellendam area



5.3 SECTOR PLANS

Sector plans guide the level of planning and strategic management in terms of service delivery and can be viewed on the website www.swellenmun.co.za.

To ensure sector plan alignment, Sector Departments provided sector support at the Indaba 2 engagements, for inclusion in the IDPs.

The table outlines the current status of Departmental Sector within the municipality as follow:

Sector Plan	Current Status	Responsible person
Air Quality Management Plan	Approved by Council on the 03 December 2015. The plan under review and approved by 2022-2023. Limited funding to appoint a dedicated officer.	Dept. Community Services
Capital Investment Plan	To be reviewed. 5-Year Plan – in process	Finance Services
Coastal Management Plan (CMP)	As per District CMP	Corporate Services: Town Planning
Disaster Risk Management Plan	Under review and approval by 2022-2023	Community Services: Traffic Dept.
Electrical Implementation Plan	To be developed during 2023-2024.	Infrastructure Services: Electricity
Electricity Supply Master Plan	To be addressed in the 2023-2024 financial year	Infrastructure Services: Electricity
Employment Equity Plan (EEP)	The consultative processes for the review of the current EE plan will be finalized by 30 August 2023. Council will adopt the EE Plan by September 2023.	Corporate Services: Human Resource
Energy/Electricity Plan	The electrical master plan that included renewables need to be updated. Need to apply for funding to LG - (Consultants - project readiness)	Infrastructure Services: Electricity
Environmental Plan (EP)	To be developed during 2022-2027 period. No budget	Community Services
Estuary Management Plans	Breederivier Estuary Mgt Plan & River Management Plan currently in final drafting process	Corporate Services: Town Planning
Finance Management Plan	10 Year Plan 2016-2025 revisited annually – approved by Council on the 13 December 2015	Finance Department
Fraud Prevention Plan	Approved on the 29 June 2017	Office of the Municipal Manager
Heritage Study	The municipality develop and approved a Heritage Plan in 2013, which will be under review during the 2022-2027 period. Required funding.	Corporate Services: Town Planning
Human Settlement Plan (BESP)	Approved by Council on the 30 April 2015 (10year plan)	Community Services: Housing
District IDP Framework Plan	District Council approved 2012; next 5-Yr Plan approved by Council in June 2016	Overberg District Municipality

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Infrastructure Growth Plan	To be developed during 2023-2024	Infrastructure Services
Integrated Environmental Programme	To be Finalised once Estuary Management Plan finalised	Community - Corporate Services
Integrated HIV/Aids Plan	HIV /AIDS Policy was adopted by Council in Dec 2014. Annual awareness sessions as part of ongoing wellness activities.	Corporate Services: Human Resource
District Integrated Transport Plan	Yes, at District level. Swellendam Municipality submitted inputs to the 2020 Final DITP	Overberg District Municipality
Local Integrated Transport Plan	Adopted June 2019 – 2024. Resubmission due to minor changes during the 2022-2023 financial year	Swellendam Municipality
Integrated Waste Management Plan (IWMP)	<ol style="list-style-type: none"> 1. Resubmission of the Final Waste Management Policy to Council on 28 January 2021. 2. Integrated Waste Management Plan approved by Council. – Budgeted for 22-23 financial year. 3. Model Draft Integrated Waste Management By-law and will be submitted to Council by June 2024. 4. Emergency response plan for all 5 land fill sites – No budget 	Infrastructure Services: Waste
Invasive Species Monitoring, Control and Eradication Plan	Invasive Species Monitoring, Control and Eradication Plan will be submitted to council by Aug 2023	Community Services
Land Audit	Adopted Dec 2005. During the 2022 IDP Consultation meeting, this priority was highly rated. The municipality plan to develop and implement during the 2022-2027 strategic planning process.	Corporate Services: Town Planning
Growth and Development Strategy	Adopted 12 June 2019. Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Office of the Municipal Manager
Tourism Strategy	Adopted by Council June 2019.	Office of the Municipal Manager
Pavement Management System	RRAMS in process - funded by ODM	Infrastructure Services: Storm water / roads
Performance Management Plan	Performance Management Policy was adopted by Council 30 June 2022. Performance Management Process in terms of the MSR to be implemented from 1 July 2023.	Developmental Services
Poverty Alleviation Plan	Approved 26 May 2014	Finance Department
Risk Management Implementation Plan	As per District RMI Plan. 2022/2023 Risk Management Implementation Plan- Council approved 8 May 2023.	Office of the Municipal Manager / ODM
Municipal Property Management	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning

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Risk Based Audit Plan (RBAP)	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022. The plan will be adopted by Council during the 2022-2023 financial year.	Office of the Municipal Manager- Internal Auditor
Roads Infrastructure Plan	In development stage	Infrastructure Services
Spatial Development Framework	Amended SDF was adopted May 2020. Resubmission of the SDF and undergo an public SDF process during the 2023-2024 financial year	Corporate Services: Town Planning
Storm Water & Drainage Maintenance Plan	Funding required. To be address in the 2023-2024 financial year	Infrastructure Services: Storm water / roads
Storm Water Management Plan	Funding required. To be address in the 2023-2024 financial year.	Infrastructure Services
Strategic Financial Recovery Plan	In development stage	Dept. Finance
Water Safety Plan	Council approved in 2011, the plan to be revised in the 2023-2024 financial year	Infrastructure Services
Water & Sanitation Master Plan	Approved 03.12.15	Infrastructure Services
Water Services Development Plan	Approved 28.04.2016	Infrastructure Services
Workplace Skills Plan (WSP)	The WSP 2023/2024 was submitted to the LGSETA on 30 April 2023.	Corporate Services: Human Resource

Table 62: Departmental Sector Plans

CHAPTER 6

Reviewing the Spatial Development Framework, Chapter 6 of the 2022-2027 IDP

6.1 Spatial Development Framework Review, 2023-2024

Introduction

It is a legislative requirement to undertake an annual MSDF Review. The Swellendam Municipality Spatial Development Framework (SDF) was last amended in the 2019/2020 financial year as required in terms of the applicable legislation – the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Swellendam Municipal Land Use Planning Bylaw, 2020. The 5th Generation Final Integrated Development Plan was adopted by Council on 31 May 2022 Council for the period 2022/23 to 2026/27 which includes the readoption of the Swellendam Spatial Development Framework (SDF). The Swellendam SDF is a core component of the IDP and the yearly review is intended to monitor and evaluate the performance of the SDF.

Policy changes

A number of recent policy document changes will be reflected in future amendments of the Swellendam SDF. The most notable of these are the National Spatial Development Framework, which was approved in 2022. The Swellendam SDF already references the draft document and it is noted the Swellendam has been designated as a Regional Development Anchor in this document -towns in productive rural areas that fulfil a regional function and where growth should be encouraged.

The Overberg District SDF is in the process of being amended and will likely be approved in the course of 2023.

No significant amendments will be required to the Swellendam SDF due to the approval of these documents, but minor adjustments could be required and will be affected with the next amendment of the SDF.

Census 2022

The current SDF utilises population projections, which are largely based on the 2011 census data. Once the new census data is released, it would be prudent to amend the SDF with updated population data and the resulting projected increase in development needs. No amendments to the SDF should be made before the census data is made available as these forms a critical component of calculating future development needs.

6.2 Monitoring and Evaluation of the Swellendam SDF

Land Use applications / building plans

In the past financial year there were no land use applications refused based on inconsistency with the SDF proposals. No deviations were applied for and the pressure for urban development outside the current approved urban edge is negligible. There is still a considerable amount of land available for development within the urban edge, which should be sufficient for at least the next 5 years and probably even longer.

A small number of building plan applications were refused or required to be amended with developments on farms, outside the urban edge. These types of development are governed not only by the Swellendam SDF and Zoning Scheme but also by Provincial legislation and guidelines. The Swellendam SDF is congruent with these policies and unwarranted development in rural areas is therefore closely monitored to minimise impact on the environment.

Zoning Scheme

The Swellendam Integrated Zoning Scheme was amended in 2020, in conjunction with the Swellendam SDF. Accordingly, the zoning scheme supports the objectives of the SDF and is adequate to provide practical implementation of the SDF proposals. While minor adjustments might be required in time, the zoning scheme functions well as a tool for managing development.

Future amendment of the SDF

While there are currently no amendments planned for the SDF, the next iteration of the SDF must be strengthened with updated census data. Land use data has been captured, which will inform the expansion of the urban edge in conjunction with revised population growth figures. Funding must also be sourced to compile a Capital Expenditure Framework (CEF), which will inform the amendment of the Swellendam SDF.

Development

The Swellendam SDF lists several projects located in various towns, which were identified as priorities in terms of planning and infrastructure funding.

These projects are the following:

Town	Project	Progress
Swellendam	Transnet property (Erf 157 & 1698)	Property to be transferred has been subdivided. Awaiting transfer. Planning funding is available.
	Rondomskrik (950 unit) subsidy housing project	Services completed. First phase top structures to commence April 2023
	Cooperstreet mixed use development	No progress to date.
	Railton CBD upgrade	Planning process completed. Funding obtained for Clinic walkway upgrade.
	Residential expansion north of Swellendam	No progress to date.
	Industrial area expansion (20ha)	Property rezoned for future development.
Barrydale	Subsidy housing projects in Smitsville	Infill project completed
	Upgrading of Waste Water Treatment Works	Awaiting commencement of EIA process. Upgrades to water treatment in progress.
	Extension of the Industrial Area	Awaiting services capacity
Suurbraak	Completion of wastewater treatment plant	Project completed
	Subsidy housing project	Infill project completed. Planning process initiated for new project.
Buffeljagsrivier	Introduction of an Agri- and light industrial development corridor	Various applications and extensions to existing development have been processed.
	Subsidy housing project	Housing project has been completed and additional site is serviced.

Table 56: Residential and Business development areas

Business and Residential Development Proposal



Railton Housing Extension (950 erven)



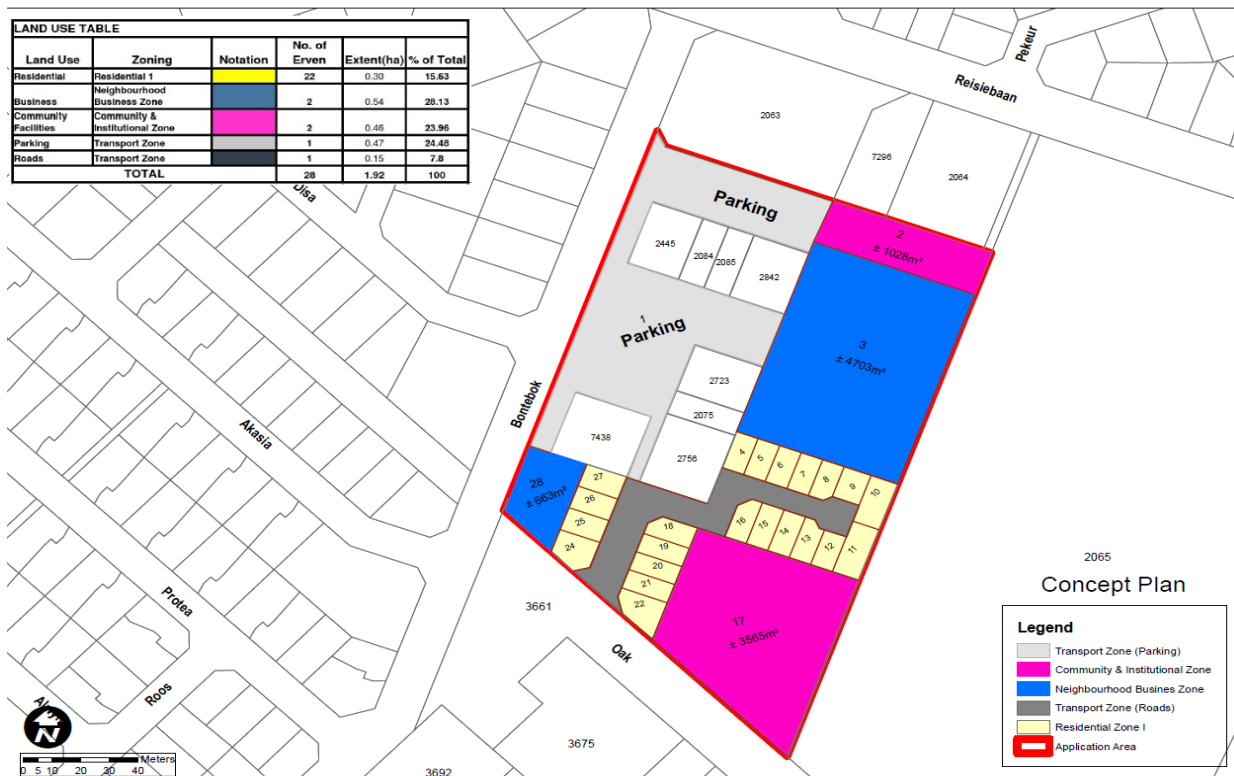
Swellendam Railton Transnet, mix development: Budget – R4 446 000,00



Panorama and Coldrey Street Development (10 erven) – Residential Development



De Akker Development (± 6ha) - Residential Development



Railton Business Hub - Mix Development



Industrial Development: 6 Portions - Business Development



Gaikou Lodge: 34 Units – Business Development



Road crossing with R60/ N2 intersection – Future SANRAL proposal

6.2.1 New Development in the pipeline

The 2023 Integrated Planning Engagement between the Department Environmental Affairs and Development Planning (DEA&DP's) and Swellendam Municipality results in the following:

6.2.1.1 Sustainability: spatial risks to manage

Human Settlements and Development	<ol style="list-style-type: none"> 1. Pressure for subsidy housing in smaller towns. 2. Insufficient socio-economic opportunities. 3. Infrastructure has reached maximum capacity: Can no longer accommodate big developments. 4. Balancing low- and high- income developments to ensure financial sustainability.
The Environment and	<ol style="list-style-type: none"> 1. No mention in IDP of climate change impacts on the agricultural sector. 2. No inhouse environmental officer: Contraventions only noted once complaints registered. Sewerage in rivers.
Energy security	<ol style="list-style-type: none"> 1. Impact on Economy NB: Agricultural Sector 2. Alternative energy sources are critical (many options already investigated)

6.2.1.2 Growth: spatial opportunities to exploit

Economic Growth and Job Creation	<ol style="list-style-type: none"> 1. Newly released land for industrial development in Swellendam: Opportunity for agri-processing & servicing. 2. Strategic location of Swellendam: developers have shown interest 3. Market to cater for semi and fully retired persons: Realised with appropriate private health care facility 4. Fibre Networks available: attract people to small towns 5. Suurbraak Farmer Support Unit: Mechanisation Centre planned
Energy security	Swellendam Mun is located in ODM Renewable Energy Development Zone (REDZ). SEA for the gas pipeline and electricity grid infrastructure expansion (DFFE, Dept of Energy, Eskom, Dept. Public Enterprise)

6.2.1.3 Enabling: Spatial Governance

Internal Management structures	<p>The manager responsible for spatial planning and member of the Budget Steering Committee, must assertively champion the importance of allocating sufficient funds for the drafting of the MSDF with CEF and Implementation Framework in the 2023/2024 municipal budget. This will provide the necessary guidance to inform prioritisation and sequencing of investment</p> <p>Swellendam Mun. - BBRC NSAA = national priority areas requiring urgent, concerted, targeted, sustained, collaborative and integrated intergovernmental actions. Areas where government planning, budgeting and infrastructure investment, including both social and economic spending should be focused. I.t.o. the NSDF spatial action areas, Barrydale and Swellendam are both classified as Regional Development Anchors. In the context of limited resources, ideally there should be one. NB: MSDF should clarify</p>
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CHAPTER 7

This chapter review of the Disaster Management Plan and what action plan is currently in place to mitigate risks.

7.1 DISASTER MANAGEMENT PLAN

The Municipality review the approved 2020 Disaster Management Plan and was approved by Council on 31 August 2022 (Item number A138). The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectorial coordination in both pro-active and reactive programs.

The aim of this Plan is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to:

1. Protect and preserve life and property;
2. Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness;
3. Minimize the effects of the emergency or Disaster on the Swellendam Municipality;
4. Restore essential services;
5. Integrate Disaster Risk Management into the strategic and operational planning and project
6. implementation of all line functions and role players within the municipality;
7. Integrate Disaster Management Mitigation strategies and projects within the plan;
8. Submit the Disaster Management Plan to relevant Governmental structures, eg. Disaster Management;
9. Control Centre, District Disaster Management Centre, Western Cape Province and the National
10. Disaster Management Disaster Control Centre; and
11. Integrate fast and efficient response to emergencies and disasters by all role-players

The Swellendam Municipality Disaster Management coordinating committee will establish and implement a policy framework for disaster management in the municipality, aimed at ensuring an integrated and common approach to disaster management in its area in order to promote a better service delivery. The Swellendam Municipality Disaster Management Governing Committee (SMGC) will also have the responsibility of assigning project teams to address specific risks and develop risk-specific plans (see risk mitigation project team).

Managers/Supervisors of internal departments:

The managers / supervisors of all sections/departments must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

1. Compilation of pro-active departmental disaster management programs to support risk reduction or
2. Elimination;
3. Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/ disaster situations;
4. Ensure that risk reduction and mitigation principles are applied in all development projects;
5. Include the reduction of natural disaster as an element in environmental education programs;
6. Supplying resources for disaster management purposes

In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

1. Fire Risk (field and shack fire);
2. Natural phenomena (strong winds, floods, etc.);
3. Technology (mine explosive, spillages, etc.);
4. Transport (accidents);
5. Service utility (lights blackouts, water termination, etc.);
6. Environmental threats (air pollution, fresh water pollution, etc.);
7. Health (wild spread infectious disease to community); and
8. Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

The role of Disaster Management in the district with regards to Disaster Risk Reduction Initiatives is to facilitate, participate and support. The advantage of this approach is that we can achieve better coverage and input and influence more projects and initiatives throughout the Overberg.

Current initiatives that the Disaster Management Section is involved in are *inter alia*:

1. Drought Relief and Risk Reduction Project in the Barrydale area together with Department of Agriculture and Provincial Disaster Management Centre.
 - a. Creating resilience and reducing continued risk through:
 - i. Seed programs
 - ii. Water source security
 - iii. Predation prevention
2. Rural Safety risk reduction through Department Community Safety projects coordinated by Overberg Disaster Management.
3. Conflict Risk reduction through active mediation programs, actions, and training of mediators.
4. Covid Risk has reduced considerably but remains on the radar and being monitored.
5. Fire Risk reduction together with Fire Department and Greater Overberg Fire Protection Association through:
 - a. Alien control together with other stakeholders.
 - b. Fuel Reduction Burns
6. Flood Risk reduction programs together with Local Municipalities, Roads Department and preemptive warning dissemination; and
7. Preemptive planning and coordination of ESCOM emergency together with all role-players locally and Provincial

7.2 RISK PRIORITIES

Hazard	Total Risk 4*4 Matrix	Total Risk Manageability	Relative Risk Priority	Action Needed
Fires	12.73	11	Extremely High	Risk Reduction interventions and Preparedness Planning
Floods	11.45	11	Extremely High	Risk Reduction interventions and Preparedness Planning
Retail Derailment	5.13	15	Tolerable	Urgent Risk Reduction intervention

Table 57: Risk priorities

Possible incidents/disasters

Serious floods, storms, strong winds

Rescue of victims. Evacuation and transportation of persons and property from threatened area. Provision of temporarily housing and welfare services. Treatment of casualties. Closing of roads and control of public movement. Search and disposal of bodies (establishment of temporarily mortuaries). Restoration of affected essential services. Construction of emergency roads and access roads.

First contact: Manager: Traffic/Disaster Services Charlene Saaiman, 0618925958

Extensive fires in high rise buildings affecting several buildings simultaneously

Rescue and firefighting. Closing of roads and control of public movement. Treatment of casualties. Provision of emergency accommodation and welfare services.

First contact: Reinard Geldenhuys, 083 273 8234

Serious fires in petroleum storage areas and tanker berths

Firefighting. Closing of roads and control of public movement. Evacuation of people from threatened areas. Treatment of casualties. Provision of emergency accommodation.

First contact: Fire and Rescue, Control Centre – 028 425 1690

Serious Aviation crash

Rescue. Closing of roads and control of public movement. Construction of emergency access routes, etc. Treatment of casualties.

First contact: Fire and Rescue Control Centre – 028 425 1690

Bus accident with large number of casualties

Rescue. Closing of roads and control of public movement. Treatment and transportation of casualties. Investigation by SAPS.

First contact: Fire and Rescue Control Centre – 028 425 1690

Bomb of high yield explosion in large

Firefighting and rescue. Closing of roads and control of public movement.

First contact: SAPS (10111) – 028 514 8102

Escape of poisonous gas, oil, petrol and dangerous chemicals transit

Closing of roads and control of public movement. Treatment of casualties. Decontamination.

First contact: Fire and Rescue Control Centre – 028 514 3980

Runaway field and forestry fires

Firefighting. Evacuation of people and livestock.

First contact: Fire and Rescue Control Centre – 028 514 3980

Actual or potential serious epidemic

Provision of emergency health services and hospitalization. Provision of welfare services

First contact: Director Community services Keith Stuurman – 0780192670

Serious power failure (Municipal and Eskom Supply)

Restoration of power. Warning of public about the possible live wires.

First contact: Director Infrastructure Brain Neale

Water Supply Disruption

Restoration of water supply Temporary provision of water points Drinking water incident management protocol

Manager: Water Services Gerrit Botha – 082 896 1207

The below table outlines a breakdown of infrastructure projects of work done due to disaster grant funding:

Priority projects	Item : Project description	Details and breakdown of specific work to be done	Total amount required	Proposed implementation period over the MTEF and submit a copy of the cashflow-projection in line with total amount requested
Damage to wearing course Hermitage Road	Water Infrastructure	Rehabilitation to the damaged to wearing course Hermitage Road	R 1 752 620	six months
Grootkloof 1 Raw Water Dam inlet erosion	Water Infrastructure	Rehabilitation to the Grootkloof 1 Raw Water Dam inlet erosion	R 450 000	six months
Damage to gabion retainer Kerk Street bridge approach	Water Infrastructure	Rehabilitation of the damage to gabion retainer Kerk Street bridge approach	R 150 000	six months
Erosion damage to culvert outfall in Trichardt Street/Koorlands River	Water Infrastructure	Rehabilitation of the eroded and damage to culvert outfall in Trichardt Street/Koorlands River	R 350 000	six months
Damage to open earth channel from distribution chamber to primary raw water storage dam Grootkloof 3. Channel to be formalized to concrete, pre-cast channel or pipe.	Water Infrastructure	Rehabilitation of damage to open earth channel from distribution chamber to primary raw water storage dam Grootkloof 3. Channel to be formalized to concrete, pre-cast channel or pipe.	R 850 000	six months

Table 58: Disaster support funding: Breakdown of Infrastructure projects

CHAPTER 8

This chapter referred to the unchanged strategic vision, mission and strategic objectives in chapter 8 of the 2022-2027 IDP. This chapter introduce the reader to the departmental inputs and outcome

8.1 5TH GENERATION STRATEGIC DIRECTIVES

Swellendam Municipality enhance collaboration, for shared services not only amongst government departments and municipalities, but between government and the private sectors. The energy crisis put a huge constraint on municipal income and therefor the municipality had to find solutions to reduce the impact on economic and social challenges. The Swellendam Municipality will prioritise renewable energy, they will enter into Shared Service options and collaborate with the private sector.

The newly appointed Municipal Manager, Anneleen Vorster encourage strong leadership, political stability, accountability, wisdom and innovation. She further will enforce planning principles, release land for development and expect developers, and not ratepayers, to carry the full cost of the development. The Municipality will continue to reach out and improve their constitutional obligation to encourage public involvement and participation in government matters.

8.2 2022-2027 VISION, MISSION, STRATEGIC OBJECTIVES AND VALUES

VISION "A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery	Municipal Strategic Objectives (SO) (SO1): To enhance access to basic services and address maintenance backlogs (SO2): To create a safe and healthy living environment (SO3): To develop integrated and sustainable settlements with the view to correct spatial imbalances (SO4): To enhance economic development with focus on both first and second economies (SO5): To promote good governance and community participation (SO6): To create a capacitated, people-centred institution (SO7): To improve financial viability and management	Key Performance Areas (KPA's) 1. Basic service delivery 2. Economic development 3. Good governance and public participation 4. Institutional development and transformation 5. Financial management
Mission It is envisaged that the municipal vision will be achieved through: 1. Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation. 2. Transparent institutional and infrastructure development 3. Sustainable local economic development and the establishment of public/private partnerships 4. Governance for the people by the people 5. Service delivery through integrity		Core – Values (Batho Pele principles) 1. Courtesy and 'People First' 2. Consultation 3. Service excellence 4. Access 5. Information 6. Openness and transparency 7. Redress 8. Value for money

8.3 ORGANISATIONAL STRATEGIC DIRECTION

Priority 1: Renewable Energy

1. Lack of capacity and resources to expedite renewable energy solutions for the municipality;
2. Lack of funding to appoint consultants to assist;
3. Dependant on Western Cape Province interventions for a renewable energy site;
4. Future development and growth of Swellendam depend on reliable energy;
5. Electricity is the municipality's largest source of revenue which will affect the municipality's financial sustainability.
6. Municipality is rapidly losing large business and industries which affect municipal revenue;
7. Safety of the community;

Priority 2: MIG Counter funding

1. The waiver application was rejected and the municipality must now spend the counter funding to the amount of R6,9 million. It is proposed that the counter funding be spent over five (5) years at an amount of +- R 1 380 000 per year.
2. MIG Counterfunding is +-20% of MIG funding received (R10,7 million at 20% i.e R2,2m) plus backlog +- R1,3 million which means that +-R3,3 million of council reserves will be spent on MIG Counter Funding;
3. Considering that the CRR balance on 30 June 2022 is R12 million, R9,9 million is reserved for MIG Counter funding leaving a balance of R2,1 million for the whole Swellendam;
4. The Capital budget is therefore under tremendous pressure and insufficient cash resources exist to do more on capital investment.

Priority 3: Landfill Site

1. The municipality experienced huge challenges with the landfill site which has a projected remaining lifespan to be 12 – 18 months.
2. More intensive compacting at the site is required to prolong the landfill site lifespan.
3. The impact of the landfill site closure will have serious financial implications for the municipality.
4. The immediate alternative is to transport the refuse to Karwydeskraal at an estimated cost of between R7-million to R15-million per annum. This will result in an average tariff increase of between 20% to 45% in the next financial year.
5. Municipality currently investigating participating in a waste-to-energy plant in Swellendam, producing bio-diesel.

Priority 4: Immigration & Informal Settlement

1. Impact on municipal infrastructure;
2. Evictions burden on municipalities, should only be for emergency housing;
3. Agricultural dump their labourers in the informal settlement
4. Lack of hygienic conditions, proper sewerage systems and toilets;
5. Increase in crime and safety concerns;
6. Increase in illegal dumping;
7. Illegal water and electricity connections;

Priority 5: Ageing Infrastructure

1. Insufficient cash available for operations and infrastructure maintenance, as well as internal reserves for capital expansion – Backlogs are increasing;
2. Roads and Stormwater systems busy collapsing – Maintenance, Upgrades, and Reseal Costs by far exceed available budget provision;
3. Deterioration in water and sewerage plants, lack of funds to upgrade due to influx of people, placing additional pressure on networks, ageing infrastructure, increase in demand;

4. Pipe bursts increasing due to the ageing of water pipelines and insufficient pressure control;

8.4 STRATEGIC DIRECTIVES PER DEPARTMENT

Office of the Municipal Manager & Corporate Services

The reviewing of the organogram intends to merge the Office of the Municipal Manager and Corporate Services under the management of the Municipal Manager. The below outcomes and reviewing of KPA's per divisions:

Position	Division	Filled/Vacant
Municipal Manager	Office of Municipal Manager	Filled
Executive Secretary of Municipal Manager	Office of Municipal Manager	Filled
Performance & Compliance Officer	Office of Municipal Manager	Filled
Integrated Development Plan (IDP) Officer	Office of Municipal Manager	Filled
Local Economic Development (LED) Officer	Office of Municipal Manager	Vacant
Tourism and Events	Office of Municipal Manager	Vacant
Media & Communications (Marketing & Branding)	Office of Municipal Manager	Filled
Internal Audit	Office of Municipal Manager	Filled
Legal services and Property management	Corporate Services	Filled
Human resources	Corporate Services	Filled

Performance & Compliance

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023- 2024	Year 3: 2024- 2025	Year 4: 2025- 2026	Year 5: 2026- 2027
Publish and distribute the Final Top Level SDBIP after approval by Council to obtain public comment within 5 days	Duwayne Lakey	March Completed	March	March	March	March
Final the Top Level SDBIP and Final performance agreements to ensure the implementation of the budget within 14 days after the approval of the budget	Duwayne Lakey	May Completed	May	May	May	May
Final the Departmental SDBIP to ensure the implementation of the budget 14 days after the approval of the budget	Duwayne Lakey	March Completed	March	March	March	March
Submit quarterly reports to Council on the actual performance in terms of the Top Level SDBIP for the section 52 reports	Duwayne Lakey	October January April July Completed	October January April July	October January April July	October January April July	October January April July
Compile and submit the Mid-year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Duwayne Lakey	January Completed	January	January	January	January
Final individual performance management contracts for all identified personnel and all identified staff below management by 31 August	Duwayne Lakey	August Completed	August	August	August	August
Final and submit the final Annual Report and Oversight Report to Council by 31 March	Duwayne Lakey	March Completed	March	March	March	March
Publish the notice and distribute the Annual Report and Oversight Report 5 days after approval from Council is obtained in March	Duwayne Lakey	April Completed	April	April	April	April
Publish notice for public comments on the Final Annual Report within 14 days after approval by Council	Duwayne Lakey	January Completed	January	January	January	January
Monitor and report monthly to the Director on Service Level Agreements (SLA) with service providers in line with relevant legislation i.e., Section 116 of the MFMA	Duwayne Lakey	Monthly (1 st of each month) Completed	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)

Table 59: Outcome of Compliance and Compliance Unit

Integrated Development & Public Participation

Inputs / Outcomes	Responsible Person	5year IDP Process Plan & IDP Year 1: 2022-2023	Year 2: 2023-2024 1 st Review	Year 3: 2024-2025 2 nd Review	Year 4: 2025-2026 3 rd Review	Year 5: 2026-2027 4 th Review
1. Compile and adopted by newly elected Council a IDP 5-year Process Plan 2. Draft and adopt the IDP Process Plan Time Schedule of the 1 st IDP Review	Doreen Jonas	1. 02 December '2021	2. 31 August 2023	31 Aug 2024	31 Aug 2025	21 Aug 2026
1. Arrange 1 st public participation sessions for the Final 5-year IDP and budget process 2. Arrange 1st public participation sessions for the 1 st Review IDP of the 5-year IDP	Doreen Jonas	February 2022	5 -29 Sept. 2023 Nov 2023	1 Sept '24 30 Nov'24	1 Sept '25 30 Nov'25	1 Sept '26 30 Nov'26
SMAF Meeting: Ward & Stakeholders Meeting chaired by the Mayor	Doreen Jonas	10 May 2022	October 2023 / May 2024	October / May	October / May	October / May
1. Compile and adoption the Draft 5th generation IDP for the 2022/23 financial year to Council by 31 March 2022 2. Compile and adopt the 1st Draft IDP Review of the 2022-2027 IDP	Doreen Jonas	1. 31 March 2022	2. 31 March 2023	31 March 2024	31 March 2025	31 March 2026
1. Publish and distribute the Draft IDP after approval by Council to obtain public comment 5 days after the approval of the Draft IDP in March 2. Publish and distribute the Draft IDP after approval by Council to obtain public comment 5 days after the approval of Draft IDP in March	Doreen Jonas	1. 07 April 2022	2. 07 April 2023	01-07 April 2024	01-07 April 2025	01-07 April 2026
Arrange 2 nd public participation sessions for the Final 5-year IDP and budget Arrange 2nd public participation sessions for the Final 1 st Review IDP	Doreen Jonas	1. 03 April – 03 May 2022	2 03-27 April 2023	03-24 Apr 2024	03-30 April 2025	03-30 April 2026
1. Submit the Final 5th generation IDP for the 2022/23 financial year to Council by 31 May 2022 2. Submit the 1 st Final Review IDP for the 2023/24 financial year to Council by 31 May 2023	Doreen Jonas	1. 31 May 2022	2. 31 May 2023	31 May 2024	31 May 2025	31 May 2026
1. Publish and distribute the Final IDP/Summary after approval by Council to obtain public comment 5 days after the approval of Final IDP in May 2022. 2. Publish the 1st Final Review IDP for the 2023/24 financial year within 5 days after the approval of Final IDP in May 2023.	Doreen Jonas	1. 01-05 June 2022	2. 01-05 June 2023	01-05 June 2024	01-05 June 2025	01-05 June 2026

Table 60: Outcomes of IDP and Public Participation Unit

Local Economic Development

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Appoint a Tourism & LED Manager					30 June 2026	
Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Anneleen Vorster		30 June 2024			

2023-2024 FINAL IDP REVIEW: 1st REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Business Consultation Meetings SMME / Container Park Consultation meetings: Commercial and Industrial meetings: Annually	Doreen Jonas	18 Feb 2022 03 May 2022 27 July 2022	Jan- March 2023 07 Feb 2023 May 2023	October Quarterly	October Quarterly	October Quarterly
Construction of Barrydale Smitsville Container Park	Doreen Jonas Joos Bester	March-June 2023	June 2023	2 nd Phase to be completed by 30 June 2025	Ongoing support	Ongoing support
Arrange container park sessions with the Barrydale Smitsville small medium business applicant	Doreen Jonas	Jan-March 2023	Ongoing applications	Ongoing applications	Ongoing applications	Ongoing applications
Lease Agreements with Barrydale, Smitsville Container Park Businesses	Doreen Jonas	15 March 2023	Review	Review	Review	Review
Quarterly Barrydale, Smitsville Container Park Report	Doreen Jonas Joos Bester	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec
Submit Grant Applications to obtain funding for identified project by 30 June 2023, Swellendam Container Park Project	Doreen Jonas	22 September 2023				
Supplier Chain Open Day – SMME Support – Annually	Doreen Jonas	November outstanding	20-24 Nov 2023	November	November	November

Table 61: Outcomes of the Local Economic

Media & Communication

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025- 2026	Year 5: 2026-2027
Annual review of Comms policy and strategy	Bianca McKechnie	Amended comms policy and strategy	Review			
Conduct annual customer care survey by 31 July 2022	Bianca McKechnie	Approved customer care survey by 30 June 2022		customer care survey by		customer care survey by
Annual adhoc Impact Analyses, Survey Design and Layout	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Quarterly reports for social media, media queries and digital media	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Communicate and digitise all service delivery and Covid-19 notices	Bianca McKechnie	Notice registers	Notice registers	Notice registers	Notice registers	Notice registers
Create and manage a notice registry	Bianca McKechnie	Notice registers	Notice registers	Notice registers	Notice registers	Notice registers
Concept development, production management and distribution of digital media.	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Manage and monitor social media platforms, social media queries and frequency of content posted.	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Manage and respond to various media queries	Bianca McKechnie	Media Query register	Media Query register	Media Query register	Media Query register	Media Query register
Manage, monitor and consistently implement the corporate identity within and without the organisation.	Bianca McKechnie	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register
Manage media support staff and interns.	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports

2023-2024 FINAL IDP REVIEW: 1st REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Monitor and evaluate web service provider	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Monitor and evaluate tourism social media service provider	Bianca McKechnie	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports
Update the Customer Client Service Charter at least once over the next 5-year period.	Bianca McKechnie	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024
Monitor and evaluate tourism publication service provider	Bianca McKechnie	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)

Table 62: Outcomes of the Media and Communication Unit

Internal Audit

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022	Herschelle Swart	Approved Risk Based Audit Plan (RBAP) by 30 June 2022 Completed	Approved Risk Based Audit Plan (RBAP) by 30 June 2023	Approved Risk Based Audit Plan (RBAP) by 30 June 2024	Approved Risk Based Audit Plan (RBAP) by 30 June 2025	Approved Risk Based Audit Plan (RBAP) by 30 June 2026
90% of the RBAP for 2021/22 implemented by 30 June 2022 [(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100]	Herschelle Swart	90% of the RBAP for 2021/22 implemented by 30 June 2022 Completed	90% of the RBAP for 2021/22 implemented by 30 June 2023	90% of the RBAP for 2021/22 implemented by 30 June 2024	90% of the RBAP for 2021/22 implemented by 30 June 2025	90% of the RBAP for 2021/22 implemented by 30 June 2026
Audit the actual performance results documented on the SDBIP system in terms of section 45 of the Municipal Systems Act	Herschelle Swart	Completed 4 Quarterly audits	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed
Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP	Herschelle Swart	Completed 4 Quarterly reports	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Prepare and submit quarterly follow-up reports to the Audit Committee	Jean-Pierre Rossouw	Completed 4 Quarterly reports	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Facilitate the meeting of the Audit and Performance Audit Committee	Jean-Pierre Rossouw	Completed 4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings
Compile a mid-year and year-end report of all ad-hoc investigations and requests finalized and submit to the MM	Jean-Pierre Rossouw	2 reports compiled Completed	2 reports compiled	2 reports compiled	2 reports compiled	2 reports compiled
Review the Internal Audit & Audit Committee Charter and submit to Council for approval by 30 June	Jean-Pierre Rossouw	2 charters reviewed on annual basis Completed	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis

Table 63: Outcomes of Internal Audit Unit

Tourism & Events

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Arrange annual tourism sector consultation/meetings	Office of the Municipal Manager	February 2022	Annually	Annually	Annually	Annually
Final Tourism Strategy	Office of the Municipal Manager	June 2022	June 2023	Review June 2024	Review June 2025	Review June 2026
Tourism Publication (Winter & Summer Edition)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Maps (all Tours)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Website and social media	Office of the Municipal Manager	Jun2 2023	Review June 2024	Review June 2025	Review June 2026	Review June 2027
Events						
Cycling SA Championships	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
The Hops Gravel Grider & MTB Race)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Expedition Africa	Office of the Municipal Manager	Date to be confirm		Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Running Festival	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Old Mutual Wealth Double	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Double Century (2021/2022/2023)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Around the Pot (2022/2023/2024)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Old Car Show (to be confirmed)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm

Table 64: Outcomes of Tourism

Department Corporate Services

The Department Corporate Services proposed 5-year planning / annual outcomes.

1. Administrative support services
2. Legal services and Property management
3. Human resources
4. Municipal spatial planning and building control

Focus Area	Action	Sub-Actions	Completion Date	Parties Involved
Review HR Strategy in line with the Staff Regulations	Develop a municipal staff regulation (MSR) Implementation Action Plan	Consultation with Senior Mngt and other stakeholders incl LLF.	Was completed and submitted to Council for approval on 30 June 2022.	HR; Senior Management; Unions
	Review the current Human Resources Strategy	Ensure alignment to IDP; Budget; Spatial Development Framework; Employment Equity; Workplace Skills Plan	Was completed and submitted to Council for approval on 30 June 2022	HR; DCS
Review staff establishment	Review of Organogram	Current positions vs vacant positions and identify the gaps as prescribed by the MSR	Completed by 30 June 2022	HR
		Session to discuss the gaps identified	Completed by 30 June 2022	HR; Senior Management
		Staff establishment to be reviewed at Restructuring Committee	Completed by 30 June 2022	HR; Senior Management; Unions
		Submission of reviewed/revised Organogram to LLF	Completed by 30 June 2022	HR; LLF

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		Within 30 days after LLF, submit to Council along with salary budget and HR Strategic Plan	Completed by 30 June 2022	Senior Management
		Within 14 days after Council approved, submit to MEC	Completed by 30 June 2022	
		30 Days after council approval the MEC submit to Minister	Completed by 30 June 2022	
Job descriptions & Job evaluations	Review of the current Job Descriptions (JD's)	Determining/ Alignment to KPA's; Format; Included and assign competencies and level as prescribed by the Regulation	Ongoing as posts are evaluated by TASK	HR; PM Function; Senior Management, TASK
	Write new JD's if required	Ensuring all funded filled and funded vacant pots have approved JD's	Ongoing as posts are evaluated by TASK	HR, Senior Management
	Evaluate JD's	Must be evaluated within 6 months of any major changes	Ongoing as posts are evaluated by TASK	HR, TASK
Recruitment, Selection & Appointment of staff	Implement the Recruitment and Selection Policy	To be in line with the MSR stipulations	Completed by 30 June 2022	HR; MM ; Senior Management
Review of Employment Equity Plan and align to the MSR	Current EE plan due for review -	Initiate consultative processes	To be finalized by 30 August 2023	HR; Senior Management; LLF ; Equity Committee
Skills Development	Conduct a Skills Audit	Assess the current status and identify the gaps; Assess against competencies; levels and job functions as prescribed by MSR	To be finalized by 30 June 2023	HR
	Review of the WSP and align it to the skills audit		To be finalized by 30 June 2023	HR
	Skills Development KPA on all Senior Management and Supervisors Performance Plans		To be finalized by 30 June 2023	HR; PM Function
	Develop PDP's for all staff into section 50 of the MSR	After Skills Audit is conducted, review current PDP's or develop PDP's for staff	To be finalized by 30 June 2023	HR; Line Managers
	Training for measuring of PDP's for all supervisors	Reporting must be done by supervisors on progress done in terms of PDP's hence a mentoring and coaching program should be established for any staff member with personnel reporting directly to them	To be finalized by 30 June 2023	HR ; Line Managers ; Senior Management
Town Planning and Building Control	Heritage Policy and Plan for Suurbraak and Swellendam	Apply for funding to DCAS	30 June 2022	DCS, R Brunnings
	Improve law enforcement	Appoint LEO Link budget to enforcement Review House Shop By Law Ward committee training on land use and building control Appoint warm body for environmental management	1 July 2022 – 30 November 2022 30 March 2023	DCS, Town Planning and Building Control
	Identify and ready municipal land for development – future proofing	Establish technical land committee ID land for development and take through land use processes Link land to budget for services and alienation	1 July onwards	DCS, Town Planners, Finance and Technical employees
Records Management	Implement audit action plan	Update file plan Capture old records in outer offices Disposal Tender for new records management system	March every year 30 August 2022 January 2023 30 June 2022 July to August	DCS, Manager: Admin

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		Training on records in municipality		
Property Management	Land committee	TOR for land committee Land identification Contract management	30 June 2022 onwards	DCS, Town Planning and Property Management Official
Security	Safeguarding assets	Procure extended battery life for cameras and security Safeguarding cameras etc.	30 June onwards	DCS, Property Management
Client Service	Functional client service	Assign responsibilities in terms of client services functions and reporting Functional ward committee system and citizen education	30 June onwards	DCS, Manager: Administration
Committee services	Committee and council meetings	Monthly meetings Review of Rules of Order Training on policies – internal and external	Continuous 30 June 2022 Continuous	DCS, Manager: Admin
Ward committees	Effective ward committee system	Training once a year Ward committee meetings once every 2 months Ward community feedback meetings once a quarter	Once a year Every 2 months Every quarter	DCS, Manager: Admin
Client Service	Establish Client Service culture	Client Service agreement concluded, training, JD review Stakeholder engagement	1 April 2022 Continuous	DCS, Manager Admin, All Directors All

Table 65: Department Corporate Services strategic focus areas

Department Community Services

The Department Community Services proposed 5-year planning / annual outcomes.

1. Section Executive Support
2. Division Traffic Services
3. Division Library Services
4. Division Housing Services
5. Section Thusong Centre
6. Section Parks, Cemeteries & Refuse Removal

Year 1 (2023/2024)

1. Role out pipeline projects in HS(950, Railton hub, upgrade informal settlement,
2. Suurbraak 550 , Buffelsjag 34
3. Recycling and waste minimization
4. Explore Waste to energy
5. Alien management plan
6. Maintenance Projects at Community facilities

Year 2 (2024/2025)

1. Waste to energy
2. Service delivery focus
3. Strengthen law enforcement

Year 3 (2025/2026)

1. Sports facilities development plan
2. Motor vehicle licencing centre
3. Speed enforcement

Department Infrastructure Services

The Department Infrastructure Services proposed 5-year planning / annual outcomes.

1. Water & Sanitation
2. Roads & Stormwater
3. Project Management (PMU)
4. Electrical Services

Priority Vacant Posts

1. Ast Supt Water & Sewerage Networks
2. Ast Supt WTW
3. Admin assist x 3 Infrastructure office
4. EPWP/CAP/CWP workers to assist with building maintenance
5. Millwright Technician
6. Project management Technician
7. Project management data capturer

Water and Sanitation

1. Mechanical maintenance program / Sustained service delivery
2. Upgrading of WTW & WWTW / Extended lifespan & Increase capacity
3. Repair of water infrastructure / Sustained service deliver, minimizing of water losses
4. Maintenance of sewerage infrastructure / Compliance with water license requirements
5. Technical inspections on projects / Ensure quality and specification on projects

Roads and Stormwater

1. Re –Seal program / decrease backlog
2. Upgrading of Roads & Stormwater / decrease backlog & extended lifespan
3. Repairs of potholes / Effective maintenance of roads
4. Stormwater maintenance / Effective management of stormwater
5. Technical inspections on projects / Ensure quality and specification on projects

Project Management (PMU)

1. Effective contract management to ensure compliance and record keeping
2. Management to ensure delivery of quality products
3. Management to ensure projects are completed withing budget
4. Management to ensure that risks are managed during the implementation of projects.
5. Management to ensure that projects are completed on time.

Electrical Services

1. Professional training of personnel (personal development program) / Professional skilled personnel
2. Adequate budget for tools / The right tools for the job and professional workmanship
3. Replacement program for vehicles / Personnel more productive and saving time on break down
4. Replacement program on old redundant oil switch- gear / Safe guarding personnel and electrical infrastructure
5. Technical inspections on projects / Ensure quality and specification on projects

Finance Department

The Department Finance Services proposed 5-year planning / annual outcomes.

1. ICT Services
2. Budget, Reporting & Expenditure
3. Revenue
4. Supply Chain Management

Review Current Work Program

1. Pre-Paid meter tender, SST and audit
2. Tariff restructuring – Water, Refuse, Rates
3. SCM Centralization

Continue to

1. MFMA compliance-Reporting
2. Improvement van ICT network and controls
3. Improve Internal controls
4. Developed SOP
5. Effective credit control management

New

1. Valuation Roll, 1 July 2023-Completed
2. Tariff restructuring – Electricity and Sewer
3. Revamping of stores
4. Customer portal
5. Long Term Financial Plan (Financial Model)

Stop

1. Decentralization of procurement
2. Conventional meters to be replaced by pre-paid

Review / re-consider

1. Review annually all financial policies
2. Review delegations to be in line with new developments

CHAPTER 9

This chapter review the budget projection for the 2023-2024 financial year and at least the next three years.

9.1 BUDGET AND IDP ALIGNMENT

The IDP/Budget process started off with 1st round and 2nd round community consultation meetings that speaks to Section 153 (1) (a) of the South African Constitution. The needs of the community inform the budget. The municipal budget process constitutes five phases: strategic planning; municipal wide budget preparation process; tabling of the draft budget; public consultations with the Ward Committees, Community and Sector Group) and external assessments; and tabling of the final budget.

The Capital Expenditure Framework (CEF), a mechanism through which the municipality's long-term strategic development vision truly directs infrastructure implementation whilst remaining conscious of the municipality's financial position and infrastructure planning needs. The municipality is currently not financial position to compile the CEF.

Statement: "Municipalities are getting Poorer"

1. Less cash available for operations and infrastructure maintenance – Backlogs increase;
2. Especially roads are under pressure – maintenance, upgrades, and reseal by far exceed available cash;
3. Deterioration in water and sewerage plants, lack of funds to upgrade due to influx of people, placing additional pressure on networks, ageing infrastructure, increase in demand;
4. Hold on to the filling of vacancies, cause delays in repair work etc.
5. Government Grants – Infrastructure Grants for smaller municipalities need to be restructured;
6. Cost Containment – Actions foregone;
7. Vandalism and theft – especially during load shedding;
8. Increase pressure on developmental activities and services such as street people, gender-based violence, food security, drug abuse etc.
9. Uncontrolled influx of people;
10. Impact of compliance and reporting on renewable energy and procurement, lack of technical capacity and resources to implement renewable energy products;
11. MIG Counterfunding – R11-m with 20% i.e R2,2m – (CRR – R12m ie.+/- R4m per annum);
12. Service delivery/cost versus compliance; and
13. Skills – Technical

Indigent

The table below provides a current breakdown of the Swellendam municipal area's Indigent and Poor Households per the Municipality Indigent Policy:

Area	Indigent Category	Poor Household Category
Swellendam	5	11
Suurbraak	188	55
Barrydale	343	50
Buffeljagsrivier	66	7
Railton	1459	211
Total	2062	334

9.2 FINANCIAL SUSTAINABILITY

The municipality's electricity customers moving to own generation, is a financial sustainability at risk unless the municipality becomes part of a new system. City of Cape Town has set aside R15m for SSEG generators, the municipality submitted a proposal and received funding to purchased generators to reduce the risk. The high financial costs (e.g. sunk costs and diesel) puts a constraint on consumers who cannot afford to pay their increased 18.65% Eskom electricity bill.

The 2023/2024 Budget Circular stated that:

Fiscal Year	2021/22	2022/23	2023/24	2024/25	2025/26
1. CPI Inflation	5.2%	6.8%	4.7%	4.6%	4.6%
2. Economic Growth		1.9%	1.6%	1.6%	1.6%
3. Setting Cost Reflective Tariffs – Phase in approach 3 – 5 years					
4. Tariffs – Achieving a balance between cost-reflectiveness and affordability					
5. Consumer price index forecast to be between 3 to 6 per cent, municipalities are required to justify all increases in excess of the projected inflation target in their budget narratives					
6. Eskom Bulk increases 18,65% and Employee benefits					
7. Previous 12 months CPI – 6.9%					

9.2.1 2023-2024 Tariff Increases

The below table outlines the average **Tariff Increases (Decreases)**:

1. Property Rates	: 14%
2. Electricity	: 15.10%
3. Water	: 7.3%
4. Refuse Removal	: 14%
5. Sewerage	: 7%

9.2.2 2023/2024 Financial Challenges

The challenges below outline the financial challenges:

1. Small revenue base and insufficient cash resources;
2. MIG counter funding exemption application;
3. Landfill site rehabilitation, not cash back (Less than 3 years left);
4. Depreciation and employee benefits not cash back;
5. Pressure on payment rate;
6. Increase in the number of indigents;
7. Increase in unemployment;
8. Increase cost prices such as fuel, materials, etc;
9. Bridging Finance for implementing grant-funded projects to improve performance;
10. Declining economy;
11. Cost reflective tariffs and cost of supply study; and
12. Funding and support to compile a Capital Expenditure Framework (CEF)

Cost Reflective Increases due to loadshedding

(Note: Roads – +-R31-m to reseal and upgrade roads, +-R9-m per annum to maintain)

Rates & Service	Proposed Increase (Budget)	Baseline increase (Additional revenue)	Ideal for Repairs and Maintenance	Real Tariff Increase
Refuse	6%	R 773 212	+R 3 960 000	+40% Increase
Sewerage	6%	R 1 283 379	+R 750 000	+10% Increase
Water	6%	R 1 359 316	+R 1 820 000	+18% Increase
Electricity	15.4%	R 17 483 958	+R880 000	
Property rates	6%	R 3 020 500	+R10 507 100	+ 31% Increase
Total additional revenue		R23 920 047		

Table 66: Loadshedding Cost Reflective Increases

9.3 2023-2024 Western Cape three-year Medium-Term Expenditure Framework (MTEF), R242.31 billion

The municipality 2023-2024 MTREF budget, allocated to the following infrastructure projects for implementation:

1. R1.1 billion has been set aside to ramp up our energy security and decrease our reliance on Eskom;
2. R39.82 billion has been allocated to boost economic growth and to create opportunities for our citizens;
3. R4.76 billion has been allocated to make sure citizens are safe in their communities; and
4. R170.91 billion has been allocated for our citizens' wellbeing, including on key services such as Education and Healthcare.

Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2023/24 – 2025/26

Sector	Funding Source	Project Name	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF Total (Rand)
Health	Health Facility Revitalisation Grant	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	149 000	1 991 000	58 000	2 198 000
Health Transport & Public Works	Equitable Share	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	1 000 000	0	0	1 000 000
Transport & Public Works	Provincial Roads Maintenance Grant	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	0	0	100 000 000	100 000 000
Transport & Public Works	Provincial Roads Maintenance Grant	C1143 PRMG Reseal Ashton-Swellendam, N2- Suurbraak, Barrydale- Montagu & various DR's & OP's (66km)	40 000 000	2 000 000	0	42 000 000
Transport & Public Works	Equitable Share	DR1277 Buffeljags DM	2 000 000	24 000 000	0	26 000 000

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Human Settlements	Human Settlements Development Grant	Barrydale Smitsville Infill (87 units) IRDP	1 100 000	0	0	1 100 000
Human Settlements	Human Settlements Development Grant	Railton Surrounds (950 services) IRDP	55 300 000	47 400 000	0	102 700 000
Human Settlements	Human Settlements Development Grant	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	1 960 000	1 960 000	0	3 920 000
Human Settlements	Other	Swellendam Railton BNG units	2 500 000		00	2 500 000
Human Settlements	Human Settlements Development Grant	Overberg: Swellendam: Suurbraak: 550 sites - IRDP - Phase 1	800 000	9 000 000	9 000 000	18 800 000
Human Settlements	Informal Settlements Upgrading Partnership Grant	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	2 250 000	0	27 000 000	29 250 000
Total			107 059 000	86 351 000	136 058 000	329 468 000

Table 67: Funded Provincial Infrastructure Investment Projects- MTEF period 2023/24 – 2025/26

9.3.1 Municipal Infrastructure Grant

National Government created a consolidated funding concept that can be used for projects on Bulk Infrastructure, Link Infrastructure and Internal Reticulation Services. The grant funding programmes for different purposes of which one of the biggest worldwide and also most used is the Municipal Infrastructure Grant.

The other grants available, to name a few, are the following:

1. Regional Bulk Infrastructure Grant
2. Rural Development Grant
3. Neighbourhood Development Grant
4. Accelerated Community Infrastructure Programme
5. Joint Planning Initiative
6. Integrated National Electricity Program Grant

The backlog in housing and the first engineering services were so big that the spare capacity on infrastructure was fully used over the first couple of years. These grant funds will not merely be allocated to Municipalities. All grant funded projects must be project specific and these applications need to be in the form of a comprehensive technical report, which include a detailed scope of the project, breakdown of beneficiaries benefitting from the project, location where construction is going to take place and a detailed cost breakdown must be included.

Funding model per project depends on its location and statistical socio economics as stipulated by CENSUS and The Department of Corporate Governance and Tradition Affairs strictly approve funds according to the CENSUS non-poor and poor beneficiary split. This than determines whether the Municipality would require own funding to contribute towards the project completion.

The internal services of these housing projects could only be connected to the backbone bulk infrastructure which could allow it by means of the extra capacity such as:

1. Electrical Substation Capacity
2. Water Purification Plants
3. Waste Water Treatment Plants
4. Roads
5. Stormwater
6. Public Transport Interchanges
7. Sport Facilities
8. Liabilities

The grant funding is not equal to the project cost and allocation varies per municipality. The average allocation for Swellendam Municipality for the next 3 years is ± R 12,000,000.00 per year. This limits the Municipality and makes it extremely difficult to take on large scale projects.

There are four key functions municipalities undertake with respect to MIG:

1. Project selection and integration with IDPs;
2. Receiving an allocation of MIG funds;
3. Administration of MIG funds received into municipal accounts; and
4. Management of MIG projects.

The following grants were received up to February 2023:

Municipal Infrastructure Grant (MIG)

Municipal Infrastructure Grant (MIG) - Swellendam (Railton): Bulk Water Reticulation and Distribution

Project registered. Procurement in process for the Swellendam (Railton) Bulk Reticulation –Tender evaluation in process. Prices appear higher than expected.

The Railton pipeline portion (700m rising main) is in process. MIG did not consider the budget maintenance, hence indicated that we need to register a new project, due to the scope change. The process was initiated. Management to deal with the conditions by appointing the contractor in the meantime. The municipality has a risk and possible roll-over application in the future.

Municipal Infrastructure Grant (MIG) - Smitsville Roads (Portion 3)

The project will be implemented in 3 portions in the 2020/2021, 2021/2022, and 2022/2023 financial years.

Portion 3 implemented in the 2022/2023 financial year: Construction (implementation) in process - 65% progress in 5 months. The progress from the contractor is slower than expected. Methods to accelerate the progress are implemented and monitored.

Water Service Infrastructure Grant (WSIG)

Barrydale Bulk Water Infrastructure Phase 2

This is a multi-year project. The contractor is on site and is busy with construction. 85% of the total project is completed and the planned completion date was the 15th of December 2022. The contractor is behind schedule. The impact of loadshedding and the delays by the manufacturers cannot be discarded in this case. The municipality awaits the final claim for extension of time and will have to consider the reasons before approving or declining the claim.

Expanded public works programme integrated grant for municipalities (EPWP)

A business plan was submitted for the 2022/2023 financial year in terms of targets to be reached by the municipality for work opportunities created.

Local government financial management grant (FMG)

A business plan was submitted for the 2022/2023 financial year for activities to be funded from the FMG plan in line with the criteria set by National Treasury. The municipality will therefore ensure that the funds from this grant will be spent before the end of the current financial year.

SETA

The grant received in the 2022/2023 financial year will be utilised for training.

Library Service: Replacement funding for most vulnerable B3 municipalities (MRF)

Business plan was submitted to Library Services in terms of expenditure to be funded from this grant.

Overberg District Safety Forum Grant

Business plan was submitted to the Overberg District Municipality in terms of expenditure to be funded from this grant.

Western Cape Financial Management Capability Grant

The grant received in the 2022/2023 financial year will be utilised for external bursaries based on applications received. The municipality submitted applications for roll-overs of unspent grants as at 30 June 2022, on 15 July 2022 and 31 August 2022 respectively to the Provincial Treasury, as well as National Treasury, as follows:

3. Human Settlements Development Grant;
4. Library Service Replacement Funding for most vulnerable B3 municipalities;
5. Western Cape Financial Management Capacity Building Grant;
6. Provide Resources for the Development and Upgrade of SMME Infrastructure;
7. Local Government Public Employment Support Grant;
8. Community Library Service Grant;
9. Municipal Library Support Grant;
10. Western Cape Financial Management Support Grant; and
11. Water Services Infrastructure Grant

The outcome of the application for the roll-over of the following grants were received from both Provincial Treasury as well as National Treasury. Spending on the rollover of unspent grants as at 30 June 2022 did commence:

1. Library Service Replacement Funding for most vulnerable B3 municipalities
2. Western Cape Financial Management Capacity Building Grant
3. Provide Resources for the Development and Upgrade of SMME Infrastructure
4. Local Government Public Employment Support Grant
5. Community Library Service Grant
6. Municipal Library Support Grant
7. Western Cape Financial Management Support Grant
8. Water Services Infrastructure Grant

Human Settlements Development Grant

Provincial Treasury did approve for a certain portion of the unspent funds to be rolled over to the 2022/2023 financial year. The roll-over of the balance of the funds were however declined by Provincial Treasury. The municipality will discuss this matter with Provincial Treasury to reconsider the decision taken.

Future Projects to be Registered on DCAS (2022/23 financial year and beyond)

- Suurbraak (Ward 3) Sports Ground – Concrete Seating area
- Buffeljagsrivier (Ward 3) Sport Complex/ Community Hall
- Barrydale (Ward 3) Upgrade of Sport Facility

Other proposed future projects (2022/23 financial year and beyond)

The below projects to be prioritised aligned with the needs of the community:

1. Buffeljagsrivier roads and stormwater
2. Sport lights for various facilities
3. Dam inspection reports
4. Increase capacity of raw water dams (all towns)
5. Swellendam WTW upgrade
6. Swellendam dam (Grootkloof 3) to raw water pump station supply line upgrade
7. Swellendam main sewage line upgrade
8. Upgrade/Reconstruction of silo pump station
9. Upgrade of main fallout line as per master plan
10. Upgrade Barrydale water pipeline from new WTW works to middle reservoir
11. Barrydale main sewer upgrade outfall, pump station and rising main
12. Rehabilitate Railton roads
13. Upgrading of R62 Barrydale Road

Infrastructure Projects Risk Management

No	Risk Title	Threat	Mitigation
1	Counter-funding	The scope of the projects is decreased to fit in to the MIG portion of the budget. MIG require that a project return to the Appraisal Committee, if the scope is decreased. Historic projects were implemented with limited/without counter-funding. The historic projects (without counter funding) are in the process to be closed on the MIG MIS system. The risk could influence future allocations and funds.	Planning for counter-funding
2	Procurement of Professional Services Providers	Planning and Preliminary Designs lacking detail due to work done on risk.	Avail Project readiness funding
3	Compliance with National/Provincial Government Laws regarding Grant Funding Conditions	Funds will be withheld	Ensure compliance to the MIG Framework and conditions set in the Certificate of Compliance.

4	Economic issues affecting project viability	Significant rise in project cost, due to projects taking long to implement	Ensure timeous Budgeting and Implementation Plans
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National Grant Funding: Department Agriculture Land Reform and Rural Development

The Department approved an infrastructure project, supply and installation of fencing at the municipal commonage with an amount of R4 781 029.65.

Funding Mix & External Borrowing

Description	2023/2024	2024/2025	2025/2026
Grants Total CAPEX	R 38 679 195	R 30 546 170	R 23 175 350
Municipal Infrastructure Grant	R 11 058 826	R 11 395 043	R 11 745 305
Water Services Grant	R 5 124 348		
Integrated National Electrification Programme		R 8 695 652	R 4 347 826
Human Settlement Grant	R 2 173 913		
Reginal Socio - Economic Project Programme	R 782 609		
Borrowing	R 3 500 000	R 3 000 000	
Internally Generated Funds	R 16 039 500	R 7 455 475	R 7 082 220
Human Settlement Top structures (Opex)	R 59 160 000		

Table 68: Funding Mix & External Borrowing

9.4 2023-2024 Main Capital Projects

1. Upgrade of Swellendam raw water supply line in the amount of R12,9 million;
2. Upgrade roads in line Railton for the amount of R1,3 million;
3. Upgrade Bakenskop and Railton Pump station with rising main to Railton reservoir for the amount of R5,1 million;
4. Rehabilitation of Van Riebeeck Street in Barrydale for the amount of R2,1 million;
5. New chlorination systems for the Water and Waste Water Treatment works for the amount of R2,6 million;
6. New Silo Waste Water Pump station for the amount of R3 million; and
7. Rehabilitation of Russel Street in the industrial area for the amount of R3 million

9.5 2023 – 2024 CAPITAL BUDGET

	Optional mSCOA Segment	Mandatory mSCOA Segment			Adj Budget 2022/2023 (Feb)	Revised March Draft Budget	Revised March Draft Budget	Revised March Draft Budget
Nr	Own Department	GFS Classification (Function)	Project description	Funding Source	Amount	Amount	Amount	Amount
1	STREETS	Road Transport - Core Function - Roads	Barrydale (Smitsville) Upgrading Roads and Stormwater (portion 3)	MIG	5 230 055,00	-	-	-
2	WATER NETWORK	Water Management - Core Function - Water Distribution	Swellendam (Railton): Bulk Water Reticulation	MIG	5 513 206,00	10 652 536,00	-	-
3	WATER NETWORK	Water Management - Core Function - Water Distribution	Swellendam (Railton): Bulk Water Reticulation	BOR	1 599 000,00	2 300 000,00	-	-
4	STREETS	Road Transport - Core Function - Roads	Railton Upgrading of Gravel Roads and Stormwater Phase 3	MIG	-	-	4 562 150,00	5 841 130,00
5	STREETS	Road Transport - Core Function - Roads	Railton Upgrading of Gravel Roads and Stormwater Phase 3	CRR	-	1 305 000,00	1 141 000,00	960 300,00
6	SPORTS AND RECREATION	Sport and Recreation - Core Function - Recreational Facilities	Sport - Construction of five a side football fields in Railton	MIG	-	-	-	-
7	SPORTS AND RECREATION	Sport and Recreation - Core Function - Recreational Facilities	Sport - Construction of five a side football fields in Railton	CRR	-	-	-	-
8	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Upgrading of Barrydale Bulk Water Supply Phase 2	WSIG	6 941 296,00	-	-	-
9	SEWERAGE PURIFICATION	Waste Management - Core Function - Waste Water Treatment	Barrydale (Smitsville) Upgrade WWTW	MIG	-	-	-	4 347 830,00
10	SEWERAGE PURIFICATION	Waste Management - Core Function - Waste Water Treatment	Barrydale (Smitsville) Upgrade WWTW	CRR	-	-	-	1 087 000,00
11	OFFICE BUILDINGS	Finance and Administration - Core Function - Property Services	Machinery and Equipment	CRR Rev	10 000,00	20 000,00	20 000,00	20 000,00
12	ELECTRICITY NETWORK	Energy Sources - Core Function - Electricity	Machinery and Equipment	CRR Rev	5 000,00	60 000,00	63 000,00	66 150,00
13	HALLS	Community and Social Services - Core Function - Community Halls and Facilities	Community halls machinery and equipment	CRR Rev	60 000,00	60 000,00	63 000,00	66 000,00
14	HALLS	Community and Social Services - Core Function -	Community halls furniture and equipment	CRR Rev	40 000,00	40 000,00	40 000,00	60 000,00

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		Community Halls and Facilities						
15	THUSONG MULTIPURPOSE CENTER	Community and Social Services - Core Function - Community Halls and Facilities	Container/ Store Room/ Shelter for Securities	CRR Rev	-	-	-	-
16	INFORMATION TECHNOLOGY	Finance and Administration - Core Function - Information Technology	Computer Equipment - All departments	CRR Rev	420 000,00	240 000,00	240 000,00	240 000,00
17	INFORMATION TECHNOLOGY	Finance and Administration - Core Function - Information Technology	ICT Network	CRR Rev	290 000,00	100 000,00	100 000,00	100 000,00
18	SUPPLY CHAIN MANAGEMENT	Finance and Administration - Core Function - Supply Chain Management	Installing of shelves	CRR	150 000,00	-	-	-
19	SUPPLY CHAIN MANAGEMENT	Finance and Administration - Core Function - Supply Chain Management	Concrete Loading Bay - Stores	CRR Rev	-	20 000,00	-	-
20	SUPPLY CHAIN MANAGEMENT	Finance and Administration - Core Function - Supply Chain Management	SCM machinery & Equipment	CRR Rev	5 000,00	-	5 000,00	-
21	SUPPLY CHAIN MANAGEMENT	Finance and Administration - Core Function - Supply Chain Management	Supply & Install of vibracrete partitioning for construction materials -Stores	CRR Rev	-	-	-	-
22	MUNICIPAL MANAGER	Finance and Administration - Core Function - Marketing, Customer Relations, Publicity and Media Co-ordination	Media - Office Equipment	CRR Rev	50 000,00	20 000,00	30 000,00	35 000,00
23	TOWN PLANNING	Planning and Development - Core Function - Town Planning, Building Regulations and Enforcement, and City Engineer	Planning - Office Equipment	CRR Rev	3 000,00	-	3 000,00	-

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24	CORPORATE SERVICES	Finance and Administration - Core Function - Administrative and Corporate Support	Corporate Office Equipment	CRR Rev	12 000,00	-	3 000,00	3 000,00
25	CORPORATE SERVICES	Finance and Administration - Core Function - Property Services	Upgrade of signages at municipal offices	CRR Rev	-	-	50 000,00	50 000,00
26	CORPORATE SERVICES	Finance and Administration - Core Function - Administrative and Corporate Support	6 x zippel bulk storage	CRR	-	-	-	-
27	CORPORATE SERVICES	Finance and Administration - Core Function - Property Services	SSEG for security cameras	CRR Rev		150 000,00	-	-
28	CORPORATE SERVICES	Finance and Administration - Core Function - Property Services	SSEG for security cameras	CRR	100 000,00	-	-	-
29	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	1 x scanner	MRF	11 500,00	-	-	-
30	PARKS	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Procurement of a new trailer - Parks	CRR Rev	25 000,00	-	31 000,00	-
31	PARKS	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Parks Machinery and Equipment	CRR Rev	30 000,00	10 000,00	-	10 000,00
32	CEMETERIES	Community and Social Services - Core Function - Cemeteries, Funeral Parlours and Crematoriums	Cemetery Machinery and Equipment	CRR Rev	5 000,00	-	5 000,00	-
33	PARKS	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Procurement of a Scag grass cutter	CRR Rev	160 000,00	-	-	-
34	STREETS	Road Transport - Core Function - Roads	Rehabilitation of section Bontebok Street	BOR	701 000,00	-	-	-

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35	STREETS	Road Transport - Core Function - Roads	Rehabilitation of section of Van Riebeeck Street, Barrydale	CRR OTH	-	2 100 000,00	-	-
36	STREETS	Road Transport - Core Function - Roads	Rehabilitation of Andrew Whyte Street	BOR	1 500 000,00	-	-	-
37	STREETS	Road Transport - Core Function - Roads	Rehabilitation of Von Manger Street	CRR	-	-	-	-
38	STREETS	Road Transport - Core Function - Roads	Rehabilitation of Glen Barry Ave	CRR	-	-	-	-
39	STREETS	Road Transport - Core Function - Roads	Rehabilitation of Cooper Street	CRR	-	-	-	-
40	STREETS	Road Transport - Core Function - Roads	Upgrade sidewalks CBD, Swellendam	CRR	-	-	-	-
41	PARKS	Function: Sport and Recreation - Core Function - Community Parks (including Nurseries)	Procure new tractor	CRR	550 000,00	-	-	-
42	PARKS	Function: Sport and Recreation - Core Function - Community Parks (including Nurseries)	Procure new teletrailer for skips	CRR	240 000,00	-	-	-
43	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Boreholes: Bontebok X3	CRR	-	-	-	-
44	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Boreholes: Suurbraak X2	CRR	-	-	-	-
45	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Refuse container Malgas and Infanta X6	CRR	417 000,00	-	-	-
46	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Suurbraak security cubicle with toilet	CRR	-	-	-	-
47	SEWERAGE PURIFICATION	Waste Management - Core Function - Waste Water Treatment	Sewerage - Machinery and equipment	CRR Rev	30 000,00	30 000,00	31 500,00	33 000,00
48	SEWERAGE PURIFICATION	Waste Management - Core Function - Waste Water Treatment	Silo pumpstation manifold upgrade	CRR	120 000,00	-	-	-

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49	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Access control and fencing at Swellendam WTW	CRR	74 000,00	-	-	-
50	WATER NETWORK	Water Management - Core Function - Water Distribution	Barrydale mid reservoir booster pumpstation	CRR	-	380 000,00	-	-
51	WATER PURIFICATION	Water Management - Core Function - Water Treatment	MCC room Hermitage raw water pump station	CRR	-	A	-	-
52	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Steps and channel grids with railings for Swellendam WTW	CRR	120 000,00	-	-	-
53	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Steps and channel grids with railings for Swellendam WTW	CRR REV		100 000,00	-	-
54	SEWERAGE PURIFICATION	Waste Water Management - Core Function - Waste Water Treatment	Macnay Telecon T6 cart + 2 x loadlugger Skips for sludge handling at Klipperivier WWTW, excluding transport	CRR	302 000,00	-	-	-
55	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Upgrading of Swellendam WTW settling tanks	CRR	-	-	-	-
56	WATER PURIFICATION	Water Management - Core Function - Water Treatment	New MCC (motor control centre) with magflow for Swellendam waterworks filtration pumps	CRR	250 000,00	-	-	-
57	WATER NETWORK	Water Management - Core Function - Water Distribution	Upgrading of Railton pumpstation	CRR	-	-	-	-
58	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Additional chemical store for Swellendam WTW	CRR	-	-	-	-
59	SEWERAGE PURIFICATION	Waste Water Management - Core Function - Waste Water Treatment	New anaerobic mixer motor and gearbox for Klipperivier WWTW	CRR	125 000,00	-	145 000,00	-
60	SEWERAGE PURIFICATION	Waste Water Management - Core Function - Waste Water Treatment	Ras pump station, new VSDs (variable speed drivers)	CRR	75 000,00	-	-	-
61	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Soda Ash dosing station Buffeljagsrivier, new inlet structure and pumps	CRR	50 000,00	-	-	-
62	SEWERAGE NETWORK	Waste Water Management - Core Function - Sewerage	3rd pump at N2 sewer pumpstation	CRR	625 000,00	-	-	-

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63	SEWERAGE NETWORK	Waste Management - Core Function - Sewerage	Water Installation of Civil Engineering Services, Railton Housing Project (Sewerage)	HUM	8 043 200,00	-	-	-
64	SEWERAGE NETWORK	Waste Management - Core Function - Sewerage	Water Railton sanitation upgrade, street front sewers	BOR	800 000,00	-	-	-
65	SEWERAGE NETWORK	Waste Management - Core Function - Sewerage	Water Railton sanitation upgrade, street front sewers	CRR		150 000,00	252 000,00	330 000,00
66	FINANCIAL SERVICES	Finance Administration - Core Function - Finance	and Office Furniture and Equipment (all departments)	CRR Rev	120 000,00	100 000,00	120 000,00	120 000,00
67	STREETS	Road Transport - Core Function - Roads	Repair Resiebaan street with Asphalt	BOR	400 000,00	-	-	-
68	SPORTS AND RECREATION	Sport and Recreation - Core Function - Recreational Facilities	Infanta Slipway Beach and Groyne	BOR	500 000,00	-	-	-
69	STREETS	Road Transport - Core Function - Roads	Suurbraak- Upgrading Roads and Stormwater	MIG	-	-	-	-
70	STREETS	Road Transport - Core Function - Roads	Suurbraak- Upgrading Roads and Stormwater	CRR	-	-	-	-
71	STREETS	Road Transport - Core Function - Roads	Buffelsjagrivier- Upgrading Roads and Stormwater - kerkgronde	MIG	-	-	-	-
72	STREETS	Road Transport - Core Function - Roads	Buffelsjagrivier- Upgrading Roads and Stormwater - Kerkgronde	CRR	-	-	-	-
73	STREETS	Road Transport - Core Function - Roads	Ward 6 - Speed calming measures	CRR	30 000,00	-	-	-
74	STREETS	Road Transport - Core Function - Roads	Ward 5 - Speed calming measures	CRR	30 000,00	-	-	-
75	STREETS	Road Transport - Core Function - Roads	Ward 2 - Speed calming measures	CRR	30 000,00	-	-	-
76	STREETS	Road Transport - Core Function - Roads	Ward 3 - Speed calming measures	CRR	30 000,00	-	-	-
77	ELECTRICITY NETWORK	Energy Sources - Core Function - Electricity	Electrification 950 Houses	INEP	-	-	8 695 652,00	4 347 826,00
78	SPORTS AND RECREATION	Sport and Recreation - Core Function - Recreational Facilities	Upgrade of Sport Facilities: Buffelsjagrivier	CRR	-	-	-	-
79	SPORTS AND RECREATION	Sport and Recreation - Core Function - Recreational Facilities	Upgrade of Sport Facilities: Buffelsjagrivier	MIG	-	-	-	-
80	SPORTS AND RECREATION	Sport and Recreation - Core Function - Recreational Facilities	Upgrade of Sport Facilities: Suurbraak	MIG	-	-	-	-

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81	STREETS	Road Transport - Core Function - Roads	Railton Roads Maintenance	MIG	-	-	2 606 193,00	1 556 344,65
82	STREETS	Road Transport - Core Function - Roads	Railton Roads Maintenance	CRR	-	-	652 175,00	652 175,00
83	FINANCIAL SERVICES	Function: Finance and Administration - Core Function - Property Services	Conversion of old Library into offices	CRR Rev	920 000,00	700 000,00		
84	FINANCIAL SERVICES	Function: Finance and Administration - Core Function - Property Services	Security cameras at high-risk areas	CRR	-	-	-	-
85	STREETS	Function: Road Transport - Core Function - Roads	Installation of Civil Engineering Services, Railton Housing Project (Roads)	HUM	21 826 886,00	-	-	-
86	Water Network	Function: Water Management - Core Function - Water Distribution	Installation of Civil Engineering Services, Railton Housing Project (Water reticulation)	HUM	6 599 751,00	-	-	-
87	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Chipper	BOR	973 500,00	-	-	-
88	SEWERAGE NETWORK	Waste Management - Core Function - Sewerage	Vacuum sewerage tanker 6 000l	BOR	1 034 000,00	-	-	-
89	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	2 x 4 seater Sedans (2022/2023)	BOR	428 900,00	-	-	-
90	WATER NETWORK	Function: Water Management - Core Function - Water Distribution	Single cab LDV (2022/2023)	BOR	286 000,00	-	-	-
91	PARKS	Function: Sport and Recreation - Core Function - Community Parks (including Nurseries)	Single cab LDV (2022/2023)	BOR	286 000,00	-	-	-
92	WATER NETWORK	Function: Water Management - Core Function - Water Distribution	Single cab LDV (2023/2024)	BOR	-	-	-	-
93	PARKS	Function: Sport and Recreation - Core Function - Community Parks (including Nurseries)	Single cab LDV (2023/2024)	BOR	-	-	-	-

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94	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	2 x 4 seater Sedans (2024/2025)	BOR	-	-	-	-
95	LOCAL ECONOMIC DEVELOPMENT	Function: Planning and Development - Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)	Barrydale Smitsville Container park	DEDT	1 917 849,00	-	-	-
96	Water Purification	Function: Water Management - Core Function - Water Treatment	Fence for Generators Swellendam WTW	CRR	-	-	-	-
97	Water Purification	Function: Water Management - Core Function - Water Treatment	Upgrade of Telemetry (Swellendam) Conversion from analogue to digital	CRR	350 000,00	-	-	-
98	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	Library equipment and air conditioners	LIB	290 238,00	-	-	-
99	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	Bookshelves and equipment	LIB	156 825,00	-	-	-
100	HOUSING	Function: Housing - Non-core Function - Housing	Purchase of land Swellendam Railton Transnet	HUM	-	-	-	-
101	SEWERAGE NETWORK	Function: Waste Water Management - Core Function - Waste Water Treatment	N2 Pumpstation and Klipperivier Steel Gates	CRR	117 000,00	-	-	-
102	Water Network	Function: Water Management - Core Function - Water Distribution	Railton Bulk Water Pipeline Phase 1.1	CRR	767 000,00	-	-	-
103	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Suurbraak WTW Phase 2 Professional Fees	MIG		319 330,00	-	-
104	SPORTS AND RECREATION	Sport and Recreation - Core Function - Sports Grounds and Stadiums	Upgrading of Railton Sports Grounds Phase 3	MIG		86 960,00	4 226 700,00	-
105	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Barrydale Bulk Water Infrastructure Phase 1	CRR		-	1 304 350,00	1 304 350,00

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106	SPORTS AND RECREATION	Sport and Recreation - Core Function - Sports Grounds and Stadiums	Sport project (5%) To be determined	MIG		-	-	-
107	WATER NETWORK	Water Management - Core Function - Water Distribution	Swellendam (Railton): Upgrade of Bakenskop and Railton Pumpstation, completion rising main to Railton reservoir	WSIG		5 124 347,83	-	-
108	SEWERAGE NETWORK	Waste Water Management - Core Function - Sewerage	Barrydale :Sewer main outfall line Sewerage pumpstation & Raising main. Unlocking waterborne system	WSIG		-	-	-
109	SEWERAGE NETWORK	Function: Waste Water Management - Core Function - Waste Water Treatment	Dubbel as riooltrok 12 000 liter vir Barrydale	CRR	-	-	-	-
110	WATER NETWORK	Function: Water Management - Core Function - Water Distribution	6 000 liter Watertrok vir breer Swellendam	CRR	-	-	-	-
111	STREETS	Function: Road Transport - Core Function - Roads	3 kubieke meter Tipper trok vir Engineers	CRR	-	-	-	-
112	STREETS	Function: Road Transport - Core Function - Roads	2 x bakkies by Strate	CRR	-	-	-	-
113	ENGINEERS SERVICES	Function: Executive and Council - Core Function - Municipal Manager, Town Secretary and Chief Executive	6 kubieke meter Tipper trok vir Engineers	CRR	-	-	-	-
114	STREETS	Function: Road Transport - Core Function - Roads	Digger	CRR		-	-	-
115	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Container at Thusong hall	CRR	-	-	-	-
116	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Replacement of Thusong hall wooden frames and doors with 6 x double aluminium doors	CRR	-	-	-	-
117	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Repair of Thusong hall kitchen	CRR Rev	-	-	150 000,00	-
118	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Upgrading of ramp at Thusong hall for disabled people, wheel chairs and install gate motor	CRR	-	-	-	-

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119	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Shelter for SASSA clients at Thusong hall	CRR	-	-	-	-
120	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Extend home affairs for smart ID's and passports	CRR	-	-	-	-
121	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Accoustic panels to improve sound	CRR	-	-	-	-
122	THUSONG MULTIPURPOSE CENTER	Function: Community and Social Services - Core Function - Community Halls and Facilities	Replace alarm system	CRR Rev	-	60 000,00	-	-
123	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Trailer type cherry picker	CRR Rev	-	-	120 000,00	-
124	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Grass cutting equipment (Brush cutters)	CRR Rev	-	50 000,00	50 000,00	-
125	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Roller Mower 1.5M	CRR Rev	-	70 000,00	-	70 000,00
126	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	12 Volt Diesel Transfer pump (Bulldozer)	CRR Rev	-	-	-	-
127	CARAVAN PARK	Sport and Recreation - Core Function - Recreational Facilities	Furniture & equipment (Microwaves, Fridges)	CRR Rev	-	40 000,00	40 000,00	40 000,00
128	HALLS	Community and Social Services - Core Function - Community Halls and Facilities	Maintenance community hall (Railton)	OPEX	-	-	-	-
129	Cemeteries	Community and Social Services - Core Function - Cemeteries, Funeral Parlours and Crematoriums	Extension of Cemeteries (Railton & N2 cemeteries)	OPEX	-	-	-	-

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130	Cemeteries	Community and Social Services - Core Function - Cemeteries, Funeral Parlours and Crematoriums	Establishing electronic cemeteries register	OPEX	-	-	-	-
131	COMMUNITY SERVICES	Executive and Council - Core Function - Municipal Manager, Town Secretary and Chief Executive	Cell phones x 5	CRR Rev	-	8 000,00	-	-
132	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Under roof parking for parks vehicles	CRR Rev	-	-	60 000,00	-
133	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Cafeteria (place to eat for personnel) - Suurbraak	CRR Rev	-	25 000,00	-	-
134	Parks	Sport and Recreation - Core Function - Community Parks (including Nurseries)	Toilet and garage (Buffeljags)	CRR Rev	-	50 000,00	-	-
135	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Brush cutter	CRR Rev	-	-	-	-
136	COMMUNITY SERVICES	Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	UPS for Wi-Fi at waste, libraries, traffic, etc	CRR Rev	-	-	-	-
137	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Machinery and equipment	CRR Rev	-	40 000,00	42 000,00	44 000,00
138	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Safe for various forms	CRR Rev	-	-	-	350 000,00
139	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Renewable Energy (Solar) / Generator for load shedding	CRR	-	300 000,00	-	-
140	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Trailer for pounding of animals	CRR	-	-	-	-

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141	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Office chairs for cashiers	CRR Rev	-	-	-	-
142	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Tables for Barrydale learners classes	CRR Rev	-	16 000,00	-	20 000,00
143	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Reseal DLTF	CRR	-	-	-	-
144	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Traffic mascot for road safety	CRR Rev	-	15 000,00	-	-
145	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	New vehicle testing system	CRR	-	300 000,00	-	-
146	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Horse box for horse pounding	CRR Rev	-	-	-	-
147	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Road marking pump	CRR	-	-	-	-
148	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Office furniture	CRR Rev	-	-	-	-
149	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Fencing around traffic compound	CRR	-	-	-	-
150	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Storage container	CRR Rev	-	-	-	120 000,00
151	REFUSE	Waste Management - Core Function - Solid Waste Removal	Baboon proof bins Infanta and Malagas x 20	CRR Rev	-	-	-	80 000,00

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152	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Solar panels, batteries and electrical installation portion for Bontebok building	CRR	-	170 000,00	-	-
153	REFUSE	Waste Management - Core Function - Solid Waste Removal	Gis reader for waste bins and grave sites	CRR Rev	-	-	-	-
154	REFUSE	Waste Management - Core Function - Solid Waste Removal	Skip for hazardous material Bontebok, Infanta	CRR Rev	-	30 000,00	-	-
155	REFUSE	Waste Management - Core Function - Street Cleaning	Weedeater to trim when necessary so that cleaning can happen	CRR Rev	-	-	-	-
156	REFUSE	Waste Management - Core Function - Solid Waste Removal	6 X CV Radios for collection team	CRR Rev	-	-	-	-
157	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Lockers for waste team	CRR Rev	-	-	-	-
158	REFUSE	Waste Management - Core Function - Recycling	Recycle bins for public spaces - Drop off facility	CRR Rev	-	65 000,00	85 000,00	85 000,00
159	REFUSE	Waste Management - Core Function - Recycling	Recycling bins for all municipal offices	CRR Rev	-	15 500,00	-	-
160	REFUSE	Waste Management - Core Function - Recycling	Tree poppers Alien removals	CRR Rev	-	-	-	-
161	REFUSE	Environmental Protection - Core Function - Biodiversity and Landscape	Bakkie for Chipper	CRR	-	-	-	-
162	REFUSE	Waste Management - Core Function - Solid Waste Removal	21 m2 refuse compacter with wheelie bin lifts	CRR	-	-	-	-
163	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Air conditioner	CRR Rev	-	-	-	-
164	REFUSE	Waste Management - Core Function - Recycling	Material Recovery Facility for Bontebok	MIG	-	-	-	-
165	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Mini drop off sites for Railton	CRR	-	100 000,00	-	-
166	REFUSE	Waste Management - Core Function - Solid Waste Removal	4 ton caged recycling truck for collections	CRR	-	-	-	-

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167	REFUSE	Waste Management - Core Function - Recycling	Compost Bins for public	CRR Rev	-	-	-	-
168	REFUSE	Waste Management - Core Function - Recycling	Composting facility	MIG	-	-	-	-
169	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Weighbridge and software at Bontebok	CRR	-	-	-	-
170	REFUSE	Waste Management - Core Function - Solid Waste Removal	Wheelie Bins for business	CRR	-	-	-	-
171	REFUSE	Waste Management - Core Function - Recycling	1 x 6m Container for Infanta central recycling locations	CRR Rev	-	-	50 000,00	-
172	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	2 x 6m Container guard hut for Suurbraak and Barrydale + toilet	CRR Rev	-	-	130 000,00	-
173	SEWERAGE NETWORK	Waste Management - Core Function - Sewerage	Sewerage - Machinery and equipment	CRR Rev	-			
174	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Buffeljagsrivier - Water Treatment Works Upgrade- in progress	CRR	-	-	-	-
175	SEWERAGE PURIFICATION	Waste Management - Core Function - Waste Water Treatment	Klippe River - Sludge Treatment	CRR OTH	-	-	-	-
176	WATER DAMS	Water Management - Core Function - Water Storage	Abstraction pumps & new sump at Buffelsjags Water Treatment Works	CRR	-	-	-	-
177	WATER NETWORK	Water Management - Core Function - Water Distribution	Upgrade of irrigation pump station Suurbraak	CRR	-	250 000,00	-	-
178	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Installation of chlorination system WTW	CRR	-	1 400 000,00	-	-
179	SEWERAGE PURIFICATION	Waste Management - Core Function - Waste Water Treatment	Installation of chlorination system WWTW	BOR	-	1 298 050,00	-	-
180	SEWERAGE NETWORK	Waste Management - Core Function - Sewerage	New Silo wastewater Pump station	CRR OTH	-	3 000 000,00	-	-

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181	WATER DAMS	Water Management - Core Function - Water Storage	Access ladder and grids- Suurbraak	CRR Rev	-	50 000,00	-	-
182	WATER PURIFICATION	Water Management - Core Function - Water Treatment	Telemetry & SCADA upgrades for water	CRR	-	-	-	-
183	WATER NETWORK	Water Management - Core Function - Water Distribution	Water Machinery and equipment	CRR Rev	-	30 000,00	31 500,00	33 000,00
184	ELECTRICITY NETWORK	Energy Sources - Core Function - Electricity	Replacement of Old redundant MV oil switchgear with SF6 or Vacuum switch gear	CRR	-	500 000,00	500 000,00	500 000,00
185	ELECTRICITY NETWORK	Energy Sources - Core Function - Electricity	Cable Locator Kit Vlocpro 3 10 W VIVAX	CRR Rev	-	-	-	185 000,00
186	ELECTRICITY NETWORK	Energy Sources - Core Function - Electricity	Cable Locator Kit Vlocpro 3 10 W VIVAX	CRR Rev	-	-	202 950,00	-
187	ELECTRICITY NETWORK	Energy Sources - Core Function - Electricity	Cable Locator Kit Vlocpro 3 10 W VIVAX	CRR Rev	-	-	-	223 245,00
188	STREETS	Road Transport - Core Function - Roads	Single cab LDV (2023/2024) x 2	CRR	-	-	-	-
189	STORMWATER	Waste Management - Core Function - Storm Water Management	Concrete mixer	CRR Rev	-	35 000,00	35 000,00	35 000,00
190	STREETS	Road Transport - Core Function - Roads	Extend s/w line Berg/Qualberg Street	CRR	-	-	-	-
191	STORMWATER	Waste Management - Core Function - Storm Water Management	Repair damaged culvert Checkers/Koonlands River	CRR	-	-	-	-
192	STREETS	Road Transport - Core Function - Roads	Water Truck 10000 l	CRR	-	-	-	-
193	STREETS	Road Transport - Core Function - Roads	Paving if sidewalk Voortrek Street CBD	CRR	-	-	-	-
194	STREETS	Road Transport - Core Function - Roads	Pave intersections Voortrek /Murry	CRR	-	-	-	-
195	STREETS	Road Transport - Core Function - Roads	Pave intersections Van Riebeeck/Laing	CRR	-	-	-	-
196	STREETS	Road Transport - Core Function - Roads	Pave intersections Van Riebeeck/Bain	CRR	-	-	-	-
197	STREETS	Road Transport - Core Function - Roads	Pave intersections Van Riebeeck/Tilney	CRR	-	-	-	-
198	STORMWATER	Waste Management - Core Function - Storm Water Management	Stormwater system re-alignment BJS and open channel upgrade	CRR	-	-	-	-

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		Function - Storm Water Management						
199	STREETS	Road Transport - Core Function - Roads	3 † Sit-on roller	CRR	-	-	-	-
200	STREETS	Road Transport - Core Function - Roads	Tipper 6 m3	CRR	-	-	-	-
201	STREETS	Road Transport - Core Function - Roads	Generator 5 kW Streets	CRR Rev	-	30 000,00	-	-
202	STREETS	Road Transport - Core Function - Roads	Industrial roads (Dept Agriculture Grant)	AGRI	-	-	-	-
203	STREETS	Road Transport - Core Function - Roads	Rehabilitation of roads (RRAMS priority list)	BOR	-	-	3 000 000,00	-
204	WATER PURIFICATION	Function: Water Management - Core Function - Water Treatment	Buffelsjagrivier Water Pump	CRR Rev	18 750,00	-	-	-
205	WATER PURIFICATION	Function: Water Management - Core Function - Water Treatment	Diesel trailor 500l x2	CRR Rev	60 000,00	-	-	-
206	SEWERAGE NETWORK	Function: Waste Water Management - Core Function - Sewerage	Sewer Blockage- Jetting Machine	CRR Rev	400 000,00	-	-	-
207	OFFICE BUILDINGS	Finance and Administration - Core Function - Property Services	Septic Tank	CRR Rev	7 000,00	-	-	-
208	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Traffic: Machinery and Equipment	CRR Rev	5 700,00	10 000,00	10 000,00	10 000,00
209	PARKS	Function: Sport and Recreation - Core Function - Community Parks (including Nurseries)	Baboon Proof Bins	CRR Rev	80 000,00	-	-	-
210	WATER NETWORK	Function: Water Management - Core Function - Water Distribution	Tip Trok Water	BOR	1 191 600,00	-	-	-
211	ELECTRICITY NETWORK	Function: Energy Sources - Core Function - Electricity	Swellendam Railton 950 erven - Elec Infrastructure	HUM	4 782 609,00	-	-	-
212	SEWERAGE NETWORK	Waste Water Management - Core Function - Sewerage	Upgrade of toilets in informal settlements	JDMF	217 391,00	-	-	-

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213	REFUSE	Function: Waste Management - Core Function - Street Cleaning	Skips	JDMF	217 391,00	-	-	-
214	WATER PURIFICATION	Function: Water Management - Core Function - Water Treatment	Generators	DISAS	591 304,00	-	-	-
215	SEWERAGE PURIFICATION	Function: Waste Water Management - Core Function - Waste Water Treatment	Generators	DISAS	591 304,00	-	-	-
216	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	Paving	LIB	150 000,00	-	-	-
217	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	Vacuum cleaner	LIB	1 600,00	-	-	-
218	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	2 x 17 liter Urn	LIB	1 230,00	-	-	-
219	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	2 x 17 liter Urn	LIB	1 230,00	-	-	-
220	LIBRARY	Community and Social Services - Non-Core Function - Libraries and Archives	2 x Valencia rugs	LIB	5 652,00	-	-	-
221	TRAFFIC	Function: Public Safety - Core Function - Police Forces, Traffic and Street Parking Control	Security equipment - PPE	ODM	26 087,00	-	-	-
222	STREETS	Function: Road Transport - Core Function - Roads	Hermitage Gravel Road Upgrade	ODM	1 752 620,00	-	-	-
223	WATER DAMS	Function: Water Management - Core Function - Water Storage	Repairs to earth channel (Primary raw water storage facility, Grootkloof 3)	ODM	739 130,00	-	-	-
224	STORMWATER	Waste Water Management - Core Function - Storm Water Management	Erosion damage to culvert/outfall, Trichardt Street	ODM	304 348,00	-	-	-

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225	WATER DAMS	Water Management - Core Function - Water Storage	Grootkloof 1 raw water inlet erosion	ODM	391 304,00	-	-	-
226	STORMWATER	Waste Water Management - Core Function - Storm Water Management	Damage to gabion retainer Kerk Street bridge approach	ODM	130 435,00	-	-	-
227	SEWERAGE NETWORK	Function: Waste Water Management - Core Function - Sewerage	Railton sanitation upgrade, street front sewers (roll Over)	ODM	694 783,00	-	-	-
228	SEWERAGE NETWORK	Function: Waste Water Management - Core Function - Sewerage	Railton sanitation upgrade, street front sewers	ODM	434 784,00	-	-	-
229	SEWERAGE PURIFICATION	Waste Water Management - Core Function - Waste Water Treatment	Klipperivier Stainless steel safety Railings Replacement	CRR	200 000,00	200 000,00	-	-
230	OFFICE BUILDINGS	Finance and Administration - Core Function - Property Services	Aircons - Offices	CRR Rev	30 000,00	-	-	-
231	SEWERAGE PURIFICATION	Function: Waste Water Management - Core Function - Waste Water Treatment	New Generator: Kliprivier 650KVA	CRR	468 600,00	-	-	-
232	WATER PURIFICATION	Function: Waste Water Management - Core Function - Water Treatment	New Generator: Buffelsjag & Barrydale 50 Kva	CRR	352 600,00	-	-	-
233	SUPPLY CHAIN MANAGEMENT	Finance and Administration - Core Function - Supply Chain Management	Diesel Tanks Storage 4600l	CRR	-	-	-	-
234	OFFICE BUILDINGS	Finance and Administration - Core Function - Property Services	Fencing	CRR	-	-	-	-
235	COMMONAGE	Function: Community and Social Services - Non-core Function - Disaster Management	Fire skids	CRR Rev	-	35 000,00	-	-
236	COMMONAGE	Function: Community and Social Services - Non-core Function - Disaster Management	Fire skids	CRR	100 000,00	-	-	-

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237	WATER PURIFICATION	Function: Water Management - Core Function - Water Treatment	Water pumps and equipment	CRR Rev	40 000,00	-	-	-
238	STREETS	Road Transport - Core Function - Roads	Rehabilitation roads in Industrial Area (RRAMS priority list)	CRR		3 000 000,00	1 500 000,00	-
239	OFFICE BUILDINGS	Finance and Administration - Core Function - Property Services	Replace Air conditioners at various buildings	CRR Rev		50 000,00	50 000,00	50 000,00
240	SEWERAGE NETWORK	Waste Water Management - Core Function - Sewerage	Stone Trap - Barrydale Waste Water Network	CRR		120 000,00	-	-
241	SEWERAGE NETWORK	Waste Water Management - Core Function - Sewerage	Barrydale - Manhole - Wilge street	CRR		30 000,00	-	-
242	STREETS	Road Transport - Core Function - Roads	New gravel road erf 832 to 835	CRR Rev		200 000,00	-	-
243	OFFICE BUILDINGS	Finance and Administration - Core Function - Property Services	Renewable energy for main offices	CRR		-	-	-
244	REFUSE	Waste Management - Core Function - Solid Waste Removal	New Tipper Truck 6 m2	CRR		-	-	-
245	WORKSHOP FLEET	Finance and Administration - Core Function - Fleet Management	Replacement of LDV's	CRR Rev		-	-	-
246	WORKSHOP FLEET	Finance and Administration - Core Function - Fleet Management	Fleet - Machinery and equipment	CRR Rev		10 000,00	10 000,00	10 000,00
247	ELECTRICITY NETWORK	Function: Energy Sources - Core Function - Electricity	Electrification of housing project 950 erven	Provincial contribution towards the acceleration of housing delivery		2 173 913,00	-	-
248	TOWN PLANNING	Function: Planning and Development - Core Function - Town Planning, Building Regulations and Enforcement, and City Engineer	Railton Walkway Project	RSEPP		782 609,00	-	-

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249	REFUSE	Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Compactor	BOR	-	-	-	-
250	STREET LIGHTS	Function: Energy Sources - Core Function - Street Lighting and Signal Systems	Replace 70 LED Streetlights: Barrydale	CRR Rev		180 000,00		
251	STREET LIGHTS	Function: Energy Sources - Core Function - Street Lighting and Signal Systems	150 New Led Streetlights : Railton	CRR			385 000	
252	FINANCIAL SERVICES	Function: Finance and Administration - Core Function - Property Services	Conversion of old Library into offices	CRR		1 500 000,00		
253	WATER NETWORK	Function: Water Management - Core Function - Water Distribution	Barrydale Pump Station Fencing	CRR Rev		92 000,00		
254	REFUSE	Function: Waste Management - Core Function - Solid Waste Disposal (Landfill Sites)	Landfill site Bontebok Fencing	AGRI		4 781 030,00		
255	HOUSING	Function: Housing - Non-core Function - Housing	Emergency Housing alternative	CRR Rev		50 000,00		
256	SEWERAGE NETWORK	Waste Water Management - Core Function - Sewerage	Barrydale Sewer Manholes (82 Houses)	Hum		1 100 000		

Table 69: 2023-2024 Capital Budget

9.6 2023-2024 SA BUDGET SCHEDULES

The following SA Budget Schedules are aligned with the IDP:

1. SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
2. SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
3. SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
4. SA9: Social, Economic and Demographic Statistics and Assumptions
5. SA18: Transfers and Grants Receipts

9.6.1 SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

WC034 Swellendam - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		131 135	163 036	183 055	199 873	192 352	192 352	211 047	232 864	256 997
To create a capacitated people-centered institution	Institutional development and transformation	B		5 309	5 521	7 821	8 446	13 908	13 908	13 917	11 995	12 557
To create a safe and healthy living environment	Basic service delivery	C		35 805	38 959	48 943	55 359	51 000	51 000	52 112	55 368	57 503
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	D		993	1 595	1 694	1 267	1 081	1 081	1 529	1 199	1 259
To enhance economic development with focus on both first and second economies	Economic Development	E		917	961	977	855	795	795	842	884	928
To improve financial viability and management	Financial management	F		47 294	53 100	54 987	59 938	60 007	60 007	68 366	73 140	78 114
To promote good governance and community participation	Good governance and public participation	G		34 423	31 560	29 732	33 396	37 106	37 106	88 874	88 977	69 027
Allocations to other priorities			2	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)			1	255 875	294 733	327 209	359 133	356 248	356 248	436 688	464 428	476 385
<u>References</u>												
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)												
2. Balance of allocations not directly linked to an IDP strategic objective												
check op revenue balance				–	–	–	0	(0)	(0)	–	–	–

Table 70: SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

9.6.2 SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

WC034 Swellendam - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		128 085	139 638	164 818	194 824	189 037	189 037	210 591	233 654	257 365
To create a capacitated people-centered institution	Institutional development and transformation	B		12 725	13 875	14 573	23 671	34 097	34 097	34 365	33 722	35 746
To create a safe and healthy living environment	Basic service delivery	C		52 952	54 720	57 546	70 142	66 979	66 979	72 316	76 065	80 367
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	D		4 721	4 543	4 827	6 643	6 105	6 105	6 843	7 047	7 469
To enhance economic development with focus on both first and second economies	Economic Development	E		1 995	2 211	2 199	2 800	2 945	2 945	2 969	3 101	3 242
To improve financial viability and management	Financial management	F		30 934	37 869	37 826	41 676	39 395	39 395	42 041	44 308	47 016
To promote good governance and community participation	Good governance and public participation	G		31 250	52 431	42 927	41 224	35 308	35 308	86 936	86 837	66 399
Allocations to other priorities				–	–	–	–	–	–	–	–	–
Total Expenditure			1	262 660	305 286	324 716	380 981	373 865	373 865	456 060	484 735	497 604
<i>References</i>												
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)												
2. Balance of allocations not directly linked to an IDP strategic objective												
check op expenditure balance				–	–	(0)	0	(0)	(0)	–	–	–

Table 71: SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

9.6.3 SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

WC034 Swellendam - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		26 958	19 000	98 395	27 362	43 947	43 947	39 483	25 668	21 827
To create a capacitated people-centered institution	Institutional development and transformation	B		–	35	636	–	–	–	–	–	–
To create a safe and healthy living environment	Basic service delivery	C		31	1 133	5 578	1 206	541	541	768	4 279	544
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	D		–	–	40	29 413	36 573	36 573	3 042	3	–
To enhance economic development with focus on both first and second economies	Economic Development	E		–	–	2 228	–	1 918	1 918	48	90	40
To improve financial viability and management	Financial management	F		1 146	1 133	1 318	1 495	1 905	1 905	1 160	465	460
To promote good governance and community participation	Good governance and public participation	G		66	90	630	417	880	880	1 830	336	214
Allocations to other priorities			3	–	–	–	–	–	–	–	–	–
Total Capital Expenditure			1	28 201	21 392	108 825	59 893	85 764	85 764	46 330	30 841	23 085
<i>References</i>												
1. Total capital expenditure must reconcile to Budgeted Capital Expenditure												
2. Goal code must be used on Table SA36												
3. Balance of allocations not directly linked to an IDP strategic objective												
check capital balance				–	–	–	–	–	–	–	–	–

Table 72: SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

9.6.4 SA9: Social, Economic and Demographic Statistics and Assumptions

WC034 Swellendam - Supporting Table SA9 Social, economic and demographic statistics and assumptions												
Description of economic indicator	Ref	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			18 270	22 833	23 906	42 221	44 332	46 548	48 875	51 319	53 885	56 579
Females aged 5 - 14			2 750	2 018	2 997	6 222	6 222	6 222	6 533	6 860	7 203	7 563
Males aged 5 - 14			2 861	2 224	3 064	6 222	6 222	6 222	6 533	6 860	7 203	7 563
Females aged 15 - 34			4 662	3 875	5 612	13 883	13 883	13 883	14 577	15 306	16 071	16 875
Males aged 15 - 34			4 662	4 000	5 918	13 883	13 883	13 883	14 577	15 306	16 071	16 875
Unemployment			1 693	676	1 626	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)	1, 12											
No income			402	4 570	827	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 - R1 600			3 658	5 769	1 924	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 601 - R3 200			1 684	1 864	2 604	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R3 201 - R6 400			961	1 217	2 103	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R6 401 - R12 800			647	788	1 384	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R12 801 - R25 600			225	358	847	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R25 601 - R51 200			48	116	445	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R52 201 - R102 400			23	76	95	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R102 401 - R204 800			15	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R204 801 - R409 600			5	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R409 601 - R819 200			–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
> R819 200			–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available

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Poverty profiles (no. of households)												
< R2 060 per household per month	13		4 902	11 271	4 053	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			18 270	22 831	23 906	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of poor people in municipal area			Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of households in municipal area			7 668	14 758	10 293	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of poor households in municipal area			Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Definition of poor household (R per month)				Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Housing statistics	3											
Formal			6 685	Information not available	8 955	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Informal			496	Information not available	1 002	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Total number of households			7 181	-	9 957	-	-	-	-	-	-	-
Dwellings provided by municipality	4		-	-	-	-	-	-	-	-	-	-
Dwellings provided by province/s			-	-	-	-	-	-	-	-	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						4,1%	3,3%	4,9%	6,9%	5,3%	4,9%	4,7%
Interest rate - borrowing						10,0%	10,0%	10,0%	10,0%	10,0%	10,0%	10,0%
Interest rate - investment						3,9%	3,9%	4,2%	8,5%	8,5%	8,5%	8,5%
Remuneration increases						7,0%	6,5%	7,0%	7,0%	7,0%	7,0%	7,0%
Consumption growth (electricity)						1,0%	1,0%	1,0%	1,0%	10,6%	12,6%	12,7%
Consumption growth (water)						1,0%	1,0%	1,0%	1,0%	12,5%	8,1%	8,1%
Collection rates	7											
Property tax/service charges						98,0%	98,0%	98,0%	98,0%	97,0%	97,0%	97,0%
Rental of facilities & equipment						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - external investments						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - debtors						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Revenue from agency services						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

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Detail on the provision of municipal services for A10												
Total municipal services				2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Ref			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		6 429	6 429	6 653	6 986	6 986	6 986	6 693	7 028	7 379
		Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)		–	–	1 360	1 428	1 428	1 428	1 450	1 523	1 599
	10	Other water supply (at least min.service level)		–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>		6 429	6 429	8 013	8 414	8 414	8 414	8 143	8 550	8 978
	9	Using public tap (< min.service level)		–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)		–	–	464	487	487	487	490	515	540
		No water supply		–	–	27	28	28	28	24	25	26
		<i>Below Minimum Service Level sub-total</i>		–	–	491	516	516	516	514	540	567
		Total number of households		6 429	6 429	8 504	8 929	8 929	8 929	8 657	9 090	9 544
		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)		6 249	6 425	6 422	6 743	6 743	6 743	6 200	6 510	6 836
		Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
		Chemical toilet		–	–	1 235	1 297	1 297	1 297	1 297	1 362	1 430
		Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>		6 249	6 425	7 657	8 040	8 040	8 040	7 497	7 872	8 265

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		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		-	-	464	487	487	487	487	511	537
		No toilet provisions		-	-	147	154	154	154	152	160	168
		<i>Below Minimum Service Level sub-total</i>		-	-	611	642	642	642	639	671	704
		Total number of households		6 249	6 425	8 268	8 681	8 681	8 681	8 136	8 543	8 970
		<u>Energy:</u>										
		Electricity (at least min.service level)		894	902	902	947	947	947	745	782	821
		Electricity - prepaid (min.service level)		5 354	5 398	5 586	5 865	5 865	5 865	6 203	6 513	6 839
		<i>Minimum Service Level and Above sub-total</i>		6 248	6 300	6 488	6 812	6 812	6 812	6 948	7 295	7 660
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		6 248	6 300	6 488	6 812	6 812	6 812	6 948	7 295	7 660
		<u>Refuse:</u>										
		Removed at least once a week		6 054	6 054	6 271	6 585	6 585	6 585	6 589	-	-
		<i>Minimum Service Level and Above sub-total</i>		6 054	6 054	6 271	6 585	6 585	6 585	6 589	-	-
		Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump		-	-	-	-	-	-	-	-	-
		Using own refuse dump		-	-	-	-	-	-	-	-	-
		Other rubbish disposal		-	-	-	-	-	-	-	-	-
		No rubbish disposal		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		6 054	6 054	6 271	6 585	6 585	6 585	6 589	-	-

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Municipal in-house services				2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Ref			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		6 429	6 429	6 653	6 986	6 986	6 986	6 693	7 028	7 379
		Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)		–	–	1 360	1 428	1 428	1 428	1 450	1 523	1 599
	10	Other water supply (at least min.service level)		–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>		6 429	6 429	8 013	8 414	8 414	8 414	8 143	8 550	8 978
	9	Using public tap (< min.service level)		–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)		–	–	464	487	487	487	490	515	540
		No water supply		–	–	27	28	28	28	24	25	26
		<i>Below Minimum Service Level sub-total</i>		–	–	491	516	516	516	514	540	567
		Total number of households		6 429	6 429	8 504	8 929	8 929	8 929	8 657	9 090	9 544
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		6 249	6 425	6 422	6 743	6 743	6 743	6 200	6 510	6 836
		Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
		Chemical toilet		–	–	1 235	1 297	1 297	1 297	1 297	1 362	1 430
		Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>		6 249	6 425	7 657	8 040	8 040	8 040	7 497	7 872	8 265
		Bucket toilet		–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)		–	–	464	487	487	487	487	511	537

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	No toilet provisions		–	–	147	154	154	154	152	160	168
	<i>Below Minimum Service Level sub-total</i>		–	–	611	642	642	642	639	671	704
	Total number of households		6 249	6 425	8 268	8 681	8 681	8 681	8 136	8 543	8 970
	<i>Energy:</i>										
	Electricity (at least min.service level)		894	902	902	947	947	947	745	782	821
	Electricity - prepaid (min.service level)		5 354	5 398	5 586	5 865	5 865	5 865	6 203	6 513	6 839
	<i>Minimum Service Level and Above sub-total</i>		6 248	6 300	6 488	6 812	6 812	6 812	6 948	7 295	7 660
	Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
	Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
	Other energy sources		–	–	–	–	–	–	–	–	–
	<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
	Total number of households		6 248	6 300	6 488	6 812	6 812	6 812	6 948	7 295	7 660
	<i>Refuse:</i>										
	Removed at least once a week		6 054	6 054	6 271	6 585	6 585	6 585	6 589		
	<i>Minimum Service Level and Above sub-total</i>		6 054	6 054	6 271	6 585	6 585	6 585	6 589	–	–
	Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
	Using communal refuse dump		–	–	–	–	–	–	–	–	–
	Using own refuse dump		–	–	–	–	–	–	–	–	–
	Other rubbish disposal		–	–	–	–	–	–	–	–	–
	No rubbish disposal		–	–	–	–	–	–	–	–	–
	<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
	Total number of households		6 054	6 054	6 271	6 585	6 585	6 585	6 589	–	–
Municipal entity services			2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		

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	Ref			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)										
Name of municipal entity		Water:										
		Piped water inside dwelling		-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
		Chemical toilet		-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
		No toilet provisions		-	-	-	-	-	-	-	-	-

2023-2024 FINAL IDP REVIEW: 1st REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		Energy:										
		Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		Refuse:										
		Removed at least once a week		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump		-	-	-	-	-	-	-	-	-
		Using own refuse dump		-	-	-	-	-	-	-	-	-
		Other rubbish disposal		-	-	-	-	-	-	-	-	-
		No rubbish disposal		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'				2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		

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	Ref			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Names of service providers		<u>Household service targets (000)</u>										
		<u>Water:</u>										
		Piped water inside dwelling		-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
		Chemical toilet		-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
		No toilet provisions		-	-	-	-	-	-	-	-	-

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		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Energy:</u>										
		Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Refuse:</u>										
		Removed at least once a week		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump		-	-	-	-	-	-	-	-	-
		Using own refuse dump		-	-	-	-	-	-	-	-	-
		Other rubbish disposal		-	-	-	-	-	-	-	-	-
		No rubbish disposal		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
				2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		

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Detail of Free Basic Services (FBS) provided				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Electricity	Ref .	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)		(1 556)	5 041 533	5 831 678	1 734 107	1 900 000	1 900 000	2 312 488	2 600 775	2 925 439
		Number of HH receiving this type of FBS		1 925	1 925	1 996	2 096	2 096	2 096	2 011	2 361	2 479
		Informal settlements (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Other (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Electricity for informal settlements		-	-	-	-	-	-	-	-	-
Water	Ref .	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		2 671 343	2 947 433	3 347 380	3 638 257	3 732 000	3 732 000	4 052 180	4 335 833	4 639 341
		Number of HH receiving this type of FBS		2 089	2 089	2 160	2 268	2 268	2 268	2 332	2 682	2 682
		Informal settlements (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-

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		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-
Sanitation	Ref	<u>Location of households for each type of FBS</u>									
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	4 978 708	5 834 218	6 465 721	6 637 220	7 250 007	7 250 007	7 896 500	8 449 255	9 040 703
		<i>Number of HH receiving this type of FBS</i>	2 089	2 089	2 160	2 268	2 268	2 268	2 332	2 682	2 682
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-

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Refuse Removal	Ref	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (removed once a week to indigent households)		3 147 865	3 608 294	4 162 539	4 955 316	4 556 000	4 556 000	5 090 437	5 599 481	6 103 434
		Number of HH receiving this type of FBS		2 089	2 089	2 160	2 268	2 268	2 268	2 332	2 682	2 682
		Informal settlements (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Other (Rands)		-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Refuse Removal for informal settlements		-	-	-	-	-	-	-	-	-
References 1. Monthly household income threshold. Should include all sources of income. 2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services 3. Include total of all housing units within the municipality 4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province 5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality 6. Insert actual or estimated % increases assumed as a basis for budget calculations 7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group 8. Stand distance <= 200m from dwelling 9. Stand distance > 200m from dwelling 10. Borehole, spring, rain-water tank etc. 11. Must agree to total number of households in municipal area 12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire 13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons												

Table 73: SA9: Social, Economic and Demographic Statistics and Assumptions

9.6.5 SA18: Transfers and Grants Receipts

WC034 Swellendam - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		37 778	45 970	43 576	45 993	45 993	45 993	49 895	52 805	56 319
Local Government Equitable Share		31 579	38 697	35 471	39 675	39 675	39 675	43 487	47 332	51 286
Expanded public works programme integrated grant for municipalities		1 604	1 804	1 682	1 497	1 497	1 497	1 541	–	–
Municipal Infrastructure Grant		2 076	2 042	2 150	2 262	2 262	2 262	2 328	2 399	2 473
Integrated National Electrification Programme (municipal) grant		391	261	765	–	–	–	–	1 304	652
Local government financial management grant		1 770	1 770	1 720	1 720	1 720	1 720	1 770	1 770	1 908
Municipal Disaster Relief Grant		358	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	1 397	1 397	840	840	840	769	–	–
Energy Efficiency and Demand Side Management Grant		–	–	391	–	–	–	–	–	–
Provincial Government:		23 252	22 212	16 856	11 762	16 540	16 540	67 407	64 644	42 567
Local Government Internship Grant		–	–	–	–	–	–	–	–	–
Western Cape Financial Management Capacity Building Grant		379	300	250	–	–	–	–	–	–
Western Cape Financial Management Support Grant		330	–	640	–	–	–	–	–	–
Financial assistance to municipalities for maintenance and construction of transport infrastructure		50	50	50	50	50	50	50	60	70
SETA		–	–	–	–	–	–	–	–	–
Tourism		(0)	–	–	–	–	–	–	–	–
Maintenance of Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Municipal Electrical Master Plan Grant		1 000	–	–	–	–	–	–	–	–
Community Library Services Grant		522	1 099	82	–	–	–	–	–	–
Human Settlement Development (Beneficiaries)		15 007	14 900	8 638	3 450	9 157	9 157	58 060	58 360	9 000
Development of Sports and Recreation Facilities		22	78	39	–	–	–	–	–	–
Thusong Services Centre Grant		–	–	–	–	–	–	–	–	–
Library Service Grant		5 443	–	–	–	–	–	–	–	–
Finance Management		–	–	–	–	–	–	–	–	–
Internship Grant		–	–	–	–	–	–	–	–	–
WESGRO		–	–	–	–	–	–	–	–	–
Municipal Drought Relief Grant		–	163	–	–	–	–	–	–	–

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Municipal Replacement Fund		–	5 521	6 137	6 262	6 090	6 090	6 334	6 224	6 497
Local Government Support Grant		500	–	–	–	–	–	–	–	–
Local Government Employment Support Grant		–	–	1 000	–	–	–	–	–	–
Department of Economic Development Grant		–	100	–	–	–	–	–	–	–
Informal Settlements Upgrading Partnership Grant: Provinces		–	–	–	2 000	800	800	2 250	–	27 000
Municipal Library Support Fund Grant		–	–	20	–	–	–	–	–	–
Emergency Municipal loadshedding relief grant		–	–	–	–	177	177	–	–	–
Western Cape Financial Management Capability Grant		–	–	–	–	200	200	–	–	–
Municipal Intervention Grant		–	–	–	–	65	65	–	–	–
Service SETA		–	–	–	–	–	–	–	–	–
Provincial contribution towards acceleration of housing delivery		–	–	–	–	–	–	326	–	–
Regional Socio Economic Project Programme		–	–	–	–	–	–	387	–	–
District Municipality:		–	–	90	–	413	413	–	–	–
<i>Overberg District Safety Forum Grant</i>		–	–	–	–	9	9	–	–	–
<i>Municipal Disaster Recovery Grant</i>		–	–	–	–	235	235	–	–	–
<i>Upgrade of sanitation facilities from old housing project Grant</i>		–	–	–	–	104	104	–	–	–
<i>Rectification and upgrade of external sanitation facilities in Railton Grant</i>		–	–	–	–	65	65	–	–	–
<i>Establishment of Local Safety Forum Grant</i>		–	–	60	–	–	–	–	–	–
<i>Safety Plan Development Grant</i>		–	–	30	–	–	–	–	–	–
Other grant providers:		383	426	165	–	506	506	546	–	–
WESGRO		–	100	–	–	–	–	–	–	–
Service SETA		–	–	–	–	228	228	171	–	–
SETA		383	326	165	–	278	278	375	–	–
Total Operating Transfers and Grants	5	61 413	68 608	60 687	57 756	63 452	63 452	117 848	117 449	98 886
Capital Transfers and Grants										
National Government:		12 470	11 437	27 233	16 341	16 341	16 341	16 183	20 091	16 093
Local Government Equitable Share		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		9 861	9 697	10 212	10 743	10 743	10 743	11 059	11 395	11 745
Integrated National Electrification Programme (municipal) grant		2 609	1 739	5 102	–	–	–	–	8 696	4 348
Human Settlement Development		–	–	–	–	–	–	–	–	–
Community Library Service Grant		–	–	–	–	–	–	–	–	–
Development of Sport and Recreational Facilities		–	–	–	–	–	–	–	–	–
WESGRO		–	–	–	–	–	–	–	–	–
Maintenance of Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	–	9 310	5 597	5 597	5 597	5 124	–	–
Energy Efficiency and Demand Side Management Grant		–	–	2 609	–	–	–	–	–	–
Provincial Government:		3 622	9 233	32 792	29 425	36 105	36 105	4 057	–	–
Human Settlement Development		–	–	29 625	29 410	34 306	34 306	1 100	–	–
Community Library Services Grant		3 478	7 329	548	–	–	–	–	–	–
Development of Sports and Recreation Facilities		143	522	261	–	–	–	–	–	–
WESGRO		–	–	–	–	–	–	–	–	–
Maintenance of Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Municipal Replacement Fund		–	296	–	15	181	181	–	–	–
Service Delivery and Capacity Building Grant		–	–	–	–	–	–	–	–	–

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Municipal Drought Relief Grant		–	1 087	–	–	–	–	–	–	–
Municipal Library Support Fund Grant		–	–	130	–	–	–	–	–	–
Department of Economic Development and Tourism Grant		–	–	2 228	–	–	–	–	–	–
Municipal Intervention Grant		–	–	–	–	435	435	–	–	–
Emergency Municipal loadshedding relief grant		–	–	–	–	1 183	1 183	–	–	–
Provincial contribution towards the acceleration of housing delivery		–	–	–	–	–	–	2 174	–	–
Regional Socio Economic Project Programme		–	–	–	–	–	–	783	–	–
District Municipality:		–	–	–	–	4 473	4 473	–	–	–
<i>Overberg District Safety Forum Grant</i>		–	–	–	–	26	26	–	–	–
<i>Municipal Disaster Recovery Grant</i>		–	–	–	–	3 318	3 318	–	–	–
<i>Upgrade of sanitation facilities from old housing project Grant</i>		–	–	–	–	695	695	–	–	–
<i>Rectification and upgrade of external sanitation facilities in Railton Grant</i>		–	–	–	–	435	435	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
WESGRO		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	16 091	20 670	60 025	45 766	56 919	56 919	20 240	20 091	16 093
TOTAL RECEIPTS OF TRANSFERS & GRANTS		77 505	89 277	120 711	103 521	120 371	120 371	138 088	137 540	114 979
<u>References</u>										
<i>1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation</i>										
<i>2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)</i>										
<i>3. Replacement of RSC levies</i>										
<i>4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality</i>										
<i>5. Total transfers and grants must reconcile to Budgeted Cash Flows</i>										
<i>6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)</i>										
								0,17	-	0,35
								16 183 173,83	20 090 695,00	16 093 130,65
								8 837 552,00	-	-
								(4 781 030,00)	-	-

Table 74: SA18: Transfers and Grants Receipts

CHAPTER 10

This chapter review performance indicators and performance targets for the 2023-2024 financial year

10.1 Draft 2023-2024 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

Swellendam Municipality drafted a detailed one-year operational plan known as the Service Delivery & Budget Implementation Plan (SDBIP). The SDBIP also feed into performance agreements between executive authorities and accounting officers, Executive authority, Executive Mayor, Accounting Officer for the Municipal Administration – Municipal Manager / Acting MM, Accounting Officers for Directorates and Senior Managers or Directors. The SDBIP provided Quarterly Performance Measures and Targets, as well as Quarterly Budget information.

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2024	RBAP submitted to the Audit Committee by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	90% of the RBAP for 2023/24 implemented by 30 June 2024 {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	% of the RBAP implemented by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	90,00%	Percentage	90	15	40	60	90
TL3	Office of the Municipal Manager	Review the Growth and Development Strategy and submit to Council for approval by 30 June 2024	Strategy reviewed and submitted to Council for approval by 30 June 2024	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	0	Number	1	0	0	0	1
TL4	Office of the Municipal Manager	Conduct annual customer care survey by 30 June 2024	Customer care survey conducted by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL5	Office of the Municipal Manager	Compile and submit the 1st review of the Final IDP for the 2023/24 financial year to Council by 31 March 2024	Final IDP compiled and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Spend 95% of the capital budget allocated for the establishment of the Container Park in Barrydale by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget)x100}	% of budget spent	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: 2	0,00%	Percentage	95	0	0	40	95
TL7	Office of the Municipal Manager	Submit the draft Annual Report for 2022/23 in terms of the MFMA to Council by 31 January 2024	Draft report submitted to Council by 31 January 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL8	Office of the Municipal Manager	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2024	Completed risk assessment submitted to the Audit Committee	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL9	Office of the Municipal Manager	Publish and distribute a summer(1) and winter(1) tourism broucher with maps by 30 June 2023	Number of publications distributed by 30 June 2023	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	New KPI	Number	2	0	1	0	1
TL10	Office of the Municipal Manager	Implement 90% of the Event Schedule as the approved by Council by 30 June 2023 {(Number of events completed for the period /Number of events identified in the Events Schedule) x 100}	% of events implemented by 30 June 2023	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	New KPI	Percentage	90	0	40	0	90
TL11	Financial Services	Number of residential properties that receive piped water that is connected to the municipal water	Number of residential properties which are billed for water	To enhance access to basic services and address	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 629	Number	6 629	0	6 629	0	6 629

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		infrastructure network as at 30 June 2024	or have pre paid meters as at 30 June 2024	maintenance backlogs										
TL12	Financial Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 852	Number	6 598	0	6 598	0	6 598
TL13	Financial Services	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 235	Number	6 560	0	6 560	0	6 560
TL14	Financial Services	Number of residential properties for which refuse is removed once per week as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 356	Number	6 200	0	6 200	0	6 200
TL15	Financial Services	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of registered indigent and poor households receiving or that have access to free basic water	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 379	Number	2 291	0	2 291	0	2 291
TL16	Financial Services	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 041	Number	1 967	0	1 967	0	1 967

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL17	Financial Services	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of registered poor households receiving or that have access to free basic electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	338	Number	324	0	324	0	324
TL18	Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 041	Number	1 967	0	1 967	0	1 967
TL19	Financial Services	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving discounted basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	338	Number	324	0	324	0	324
TL20	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 041	Number	1 967	0	1 967	0	1 967
TL21	Financial Services	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	338	Number	324	0	324	0	324
TL22	Financial Services	The percentage of the municipality's capital budget actually spent by 30 June 2024 {(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100}	% of capital budget spent by 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	90,00%	Percentage	90	0	20	40	90

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL23	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant} x 100	Debt to revenue as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	25,00%	Percentage	25.30	0	0	0	25.30
TL24	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 {(Total outstanding service debtors/ revenue received for services) x 100}	Service debtors to revenue as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	18,00%	Percentage	18	0	0	0	18
TL25	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	3,66%	Percentage	10.8	0	0	0	1.8
TL26	Financial Services	Limit unaccounted for water to less than 25% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres	% unaccounted for water by 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	25,00%	Percentage	25	0	25	0	25

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		Water Purchased or Purified x 100}												
TL27	Financial Services	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted for electricity by 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	12,00%	Percentage	12	0	12	0	12
TL28	Financial Services	Achieve a debtors payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue } x 100}	Debtors payment percentage as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	95,00%	Percentage	95	95	95	95	95
TL29	Financial Services	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2023	Action plan approved by the MM by 31 December 2023	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL30	Financial Services	Achieve an Unqualified Audit Opinion for the 2022/23 financial year	Unqualified Audit Opinion Achieved	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	New KPI	Number	1	0	1	0	0
TL31	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2024	Number of people employed	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL32	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on implementing the workplace skills plan	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	0,50%	Percentage	0.50	0	0	0	0.50
TL33	Corporate Services	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant / number of funded posts) x100}	% quarterly vacancy rate	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	10,00%	Percentage	10	10	10	10	10
TL34	Corporate Services	Create temporary work opportunities in terms of EPWP by 30 June 2024	Number of temporary work opportunities created	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	353	Number	210	45	55	55	55
TL35	Corporate Services	Review the Spatial Development Framework and submit to Council for consideration by 31 May 2024	SDF review and submitted to Council for consideration	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL36	Infrastructure Services	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	88,00%	Percentage	90	10	30	60	90
TL37	Infrastructure Services	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	86,00%	Percentage	90	10	30	60	90

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		maintenance budget)x100}												
TL38	Infrastructure Services	Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	82,00%	Percentage	90	10	30	60	90
TL39	Infrastructure Services	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	83,00%	Percentage	90	10	30	60	90
TL40	Infrastructure Services	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2024 {(Actual expenditure on MIG funding received divided by the total MIG funding received)x100}	% of MIG funding received spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	99,27%	Percentage	95	0	40	60	95
TL41	Infrastructure Services	Spend 95% of the MIG allocation received for the Barrydale (Smitsville) upgrading of roads and stormwater infrastructure (Portion 3) by 30 June 2023 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	90,00%	Percentage	95	0	40	95	0

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL42	Infrastructure Services	Spend 95% of the capital budget allocated for the upgrade of Barrydale Bulk Water Supply (Phase 2) by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2023	To create a safe and healthy living environment	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	0,00%	Percentage	95	0	10	40	95
TL43	Infrastructure Services	Spend 90% of the capital budget allocated for the upgrade of Railton Bulk water Pipeline Phase 1 port by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	0,00%	Percentage	90	0	10	40	90
TL44	Infrastructure Services	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	95,90%	Percentage	95	95	95	95	95
TL45	Infrastructure Services	Spend 95% of the capital budget allocated for the construction of five a side football fields in Railton 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 5;6	New KPI	Percentage	95	0	10	40	95
TL46	Infrastructure Services	Spend 90% of the capital budget allocated for the rehabilitation of streets 30 June 2023 {(Actual capital expenditure on the project divided by	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	New KPI	Percentage	90	0	80	90	0

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		the total approved capital budget for the project)x100}												
TL47	Infrastructure Services	Purchase and installation of the 3rd pump at N2 sewer pump station by 30 June 2023	Number of pumps installed by 30 June 2023	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area:1	New KPI	Percentage	1	0	0	0	1
TL48	Infrastructure Services	Spend 95% of the capital budget allocated for the Railton sanitation upgrade street front sewerers 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 5;6	New KPI	Percentage	95	0	10	40	95
TL49	Infrastructure Services	Spend 90% of the capital budget allocated for the Infnta slipway beach groyne 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To create a safe and healthy living environment	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	New KPI	Percentage	90	0	0	0	90
TL50	Community Services	Review the Disaster Mangement Plan and submit to Council by 31 May 2024	Disaster Management Plan reviewed and submitted to Council	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL51	Community Services	Review the Human Settlements Plan and submit to Council by 31 May 2024	Human Settlements Plan reviewed and submitted to Council	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL52	Community Services	Develop Phase I of the draft Integrated Waste Management Plan and submit to Director by 30 June 2023	Phase I of the draft Integrated Waste Management Plan developed and submitted to Director	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	0	Number	1	0	0	0	1
TL53	Community Services	Spend 95% of the capital budget allocated for the Raiton Human Settlement Development (including water reticulation, sewerage reticulation, roads) by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 2	0,00%	Percentage	95	0	0	60	95
TL54	Community Services	Review the Housing Selection Policy and submit to Council by 31 March 2023	Housing Selection Policy developed	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	1	Number	1	0	0	1	0

Table 87: Draft 2023-2024 Service Delivery Budget Implementation Plan (Top Layer)

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	FPP	Fire Protection Plan
EPWP	Expanded Public Works Programme	SDP	Skills Development Plan
IDP	Integrated Development Plan	SEDA	Small Enterprise Development Agency
ITP	Integrated Transport Plan	CMP	Coastal Management Programme
IWMP	Integrated Waste Management Plan	AIDS	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	HIV	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	TB	Tuberculosis
KPA	Key Performance Area	LTAS	Long-term Adoption Scenarios
KPI	Key Performance Indicator	GHG's	Greenhouse Gasses
LED	Local Economic Development	CSAG	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	EMP	Estuarine Management Programme
MCC	Municipal Coastal Committee	ERC	Ecological Reserve Category
NDP	National Development Plan	MLRA	Marine Living Resources Act
NGO	Non-Governmental Organisation	EIA	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	ESA	Ecological Support Areas
PMS	Performance Management System	CBS's	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	ART	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	NWA	National Water Act
SDF	Spatial Development Framework	PR	Proportional Representative
SO	Strategic Objective	LLF	Local Labour Form
Stats SA	Statistics South Africa	EEP	Employment Equity Plan
WSP	Workplace Skills Plan	WIL	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	SOC's	State – Owned Campaigns
CPTR	Current Public Transport Record	CAP	Community Action Partnership
SPC's	Spatial Planning Categories	COS	Council of Stakeholders
ICMA	Integrated Coastal Management Act	MIG	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	OLS	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	SLM	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	GIP	Growth Potential Index
EMC	Environmental Management Committee	ODM	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	OBD	Overberg District
WTW	Water Treatment Works	MTSF	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	PSDF	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	TIME	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	IEC	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	DOCS	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	CPF	Community Police Form
LUPA	Land Use Planning Act	DCAS	Department of Cultural Affairs & Sport
MSA	Municipal Structures Act	MRF	Municipal Replacement Fund

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MFMA	Municipal Finance Management Systems Act	DSD	Department of Social Development
FRAMCO	Fraud and Risk Management Committee	LEDP	Local Economic Development Plan
DEDAT	Department of Economic Development and Tourism	HDI	Human Development Index
NFCM	Non-Financial Census of Municipalities	LBRCT	Lower Breede River Conservancy Trust
PRT	Professional Resource Team	LDAC	Local Drug Action Committee
IIASA	Institute of Internal Auditors South Africa	PMF	Performance Management Framework
MTOD	Municipal Transformation and Organisational Development	SWMP	Storm Water Management Plan
WCED	Western Cape Education Department	IGP	Infrastructure Growth Plan
RTMS	Road Traffic Management Strategy	PLTF	Provincial Land Transport Framework
STIP	Short Term Implementation Plan	ITP	Integrated Transport Plan
PACP	Participatory Appraisal of Competitive Advantage	RBIAP	Risk-Based Internal Audit Plan
GCIS	Government Communication and Information System	GIS	Geographical Information System
SRSA	Sport and Recreation South Africa	SCM	Supply Chain Management
MPPMR	Municipal Planning and Performance Management Regulations	DEA	Department of Environment Affairs
SMME	Small Micro and Medium Enterprises	DWA	Department of Water Affairs
LES	Local Economic Strategy	SAPD	South Africa Police Service
STO	Swellendam Tourism Organisation	SARS	South Africa Revenue Service
STEEP	Swellendam Tourism Economic Empowerment Partnership	PCF	Premier's Co-ordinating Form
RLPMG	Rural Land Use Planning and Management Guidelines	AQM	Air Quality Management
COCTA	Cooperative Governance Traditional Affairs	DOE	Department of Energy
DORA	Division Of Revenue Act	DMF	Disaster Management Framework
DMP	Disaster Management Plan	FTF	Full-Time Equivalent
MERO	Municipal Economic Review and Outlook	LAB	Local Action of Biodiversity
MTREF	Medium Term Revenue and Expenditure Framework	PDO	Predetermined Objective
PPCOMM	Public Participation and Communication	PPP	Public Private Partnership
REIPP	Renewable Energy Independent Power Producer Programme	PSP	Provincial Strategic Plan
AEL	Atmospheric Emission License	WO	Work Opportunity
SMGC	Disaster Management Governing Committee	WSDP	Water Service Development Plan
WCED	Western Cape Education Department	HSP	Human Settlement Plan
SANBI	SA National Biodiversity Institute	PT	Provincial Treasury



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